

Vote: 502 Apac District

Structure of Budget Estimates

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 502 Apac District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	140,690	391,327	180,000
2a. Discretionary Government Transfers	1,916,906	1,762,863	2,035,567
2b. Conditional Government Transfers	17,621,340	16,760,857	17,943,155
2c. Other Government Transfers	846,530	816,347	4,336,957
3. Local Development Grant	667,960	612,960	813,128
4. Donor Funding	3,069,376	2,503,950	5,613,704
Total Revenues	24,262,802	22,848,304	30,922,511

Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	2,348,260	1,818,441	4,344,831
1b Multi-sectoral Transfers to LLGs	1,890,617	1,523,195	0
2 Finance	149,493	143,127	167,926
3 Statutory Bodies	473,470	436,665	615,029
4 Production and Marketing	1,743,513	1,668,768	2,188,177
5 Health	3,800,163	3,615,617	4,330,137
6 Education	10,745,635	10,095,776	10,993,995
7a Roads and Engineering	1,864,347	1,797,408	5,533,678
7b Water	645,536	607,512	1,129,631
8 Natural Resources	113,111	111,790	142,503
9 Community Based Services	272,010	198,083	871,572
10 Planning	164,092	131,474	551,928
11 Internal Audit	52,555	52,279	53,104
Grand Total	24,262,802	22,200,133	30,922,511
<i>Wage Rec't:</i>	<i>11,057,343</i>	<i>11,110,073</i>	<i>10,953,637</i>
<i>Non Wage Rec't:</i>	<i>4,133,001</i>	<i>3,711,426</i>	<i>6,145,219</i>
<i>Domestic Dev't</i>	<i>6,003,082</i>	<i>5,175,126</i>	<i>8,209,951</i>
<i>Donor Dev't</i>	<i>3,069,376</i>	<i>2,203,507</i>	<i>5,613,704</i>

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	140,690	391,327	180,000
Liquor licences	3,300	0	3,000
Other Fees and Charges	11,000	0	12,000
Other licences	550	31000	500
Market/Gate Charges	25,850	14035	20,000
Locally Raised Revenues		162540	
Park Fees	5,500	2000	5,500
Public Health Licences	2,200	0	1,200
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	1,600
Registration of Businesses	6,490	1600	4,000
Local Service Tax		98347	62,000
Other Court Fees	6,600	1600	1,400
Sale of (Produced) Government Properties/assets	24,750	18571	
Land Fees	1,100	1766	4,000
Inspection Fees	5,500	0	6,000
Fees from Hospital Private Wings		0	1,200
Advertisements/Billboards		0	10,000
Business licences	3,000	900	3,000
Application Fees		8980	
Animal & Crop Husbandry related levies	3,600	660	3,600
Agency Fees	41,250	49328	40,000
Local Hotel Tax		0	1,000
2a. Discretionary Government Transfers	1,916,906	1,762,863	2,035,567
District Unconditional Grant - Non Wage	619,431	569925	589,620
Equalisation Grant	16,214	14918	
District Equalisation Grant		0	86,256
Start-up costs	40,000	40000	0
Transfer of Urban Unconditional Grant - Wage	229,292	126053	240,757
Transfer of District Unconditional Grant - Wage	854,603	854603	980,677
Urban Unconditional Grant - Non Wage	157,365	157364	138,256
2b. Conditional Government Transfers	17,621,340	16,760,857	17,943,155
Conditional Grant for NAADS	1,290,033	1290032	1,155,904
Conditional Transfers for Non Wage Technical & Farm Schools		0	128,000
Conditional Grant to Women Youth and Disability Grant	11,563	10639	13,130
Conditional Grant to Tertiary Salaries	166,965	166461	240,469
Conditional Grant to SFG	2,036,111	1492497	1,065,757
Conditional Grant to Secondary Salaries	1,029,563	1028047	1,178,910
Conditional Grant to Secondary Education	581,311	535910	548,757
Conditional Grant to Primary Salaries	6,147,276	6147276	6,624,643
Conditional Grant to Primary Education	676,909	621602	656,086
Conditional Grant to PHC- Non wage	158,296	145632	158,296
Conditional Transfers for Wage Technical & Farm Schools		0	172,332
Conditional Grant to Agric. Ext Salaries	22,431	12066	26,925
Conditional transfer for Rural Water	568,725	568725	799,410
Conditional Grant to PHC - development	510,710	403931	385,390
Conditional Grant to PAF monitoring	30,058	27655	83,161
Conditional Grant to NGO Hospitals	30,670	28218	30,370
Conditional Grant to Functional Adult Lit	12,316	11331	14,394
Conditional Grant to DSC Chairs' Salaries	18,000	18000	23,400

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<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,770	4577	27,598
Conditional Grant to District Hospitals	132,634	122022	132,634
Conditional Grant to Community Devt Assistants Non Wage	3,083	2837	3,655
Conditional Grant to PHC Salaries	2,589,213	2589135	2,925,615
Conditional transfers to Special Grant for PWDs	23,125	21274	27,412
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	119,396	118411	118,320
Roads Rehabilitation Grant	1,063,186	1023420	880,000
Conditional transfers to DSC Operational Costs	66,646	61316	43,387
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	78,120
Conditional transfers to Production and Marketing	114,570	102682	231,241
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	131040	131,040
Conditional transfers to School Inspection Grant	17,107	15739	17,799
Sanitation and Hygiene	21,000	19320	21,000
Conditional Grant to Urban Water	16,042	14757	0
2c. Other Government Transfers	846,530	816,347	4,336,957
Other Transfers from Central Government		237085	
GFTAMP	96,340	0	
NTD	27,000	0	
Unspent balances – Conditional Grants		240544	202,888
Uganda Road Fund/Road Maint	723,190	338718	723,190
District Liveihood Support Programme(DLSP)		0	2,298,064
NUSAF II		0	667,532
Unspent balances – Other Government Transfers		0	445,283
3. Local Development Grant	667,960	612,960	813,128
LGMSD (Former LGDP)	667,960	612960	813,128
4. Donor Funding	3,069,376	2,503,950	5,613,704
SAGE	181,790	72950	400,000
PACE	40,000	0	40,000
SPEAR	10,000	0	10,000
Donor Funding		1481279	1,750,902
CAIP	180,000	137828	2,018,902
UNICEF	100,000	0	700,000
Bernard Van Leer Foundation	400,000	0	400,000
DLSP	1,863,686	737723	
WHO	10,000	0	10,000
AMREF	8,000	3000	8,000
ALREP	151,900	71170	151,900
NUMAT	4,000	0	4,000
SDS	120,000	0	120,000
Total Revenues	24,262,802	22,848,304	30,922,511

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	497,159	744,989	1,437,318
Locally Raised Revenues	43,614	304,020	49,290
District Equalisation Grant			86,256
District Unconditional Grant - Non Wage	360,275	326,870	330,464
Equalisation Grant	16,214	14,918	
Multi-Sectoral Transfers to LLGs			635,177
Transfer of District Unconditional Grant - Wage	75,713	98,142	75,713
Transfer of Urban Unconditional Grant - Wage		0	240,757
Other Transfers from Central Government		0	18,319
Conditional Grant to PAF monitoring	1,342	1,039	1,342
<i>Development Revenues</i>	1,851,101	1,568,806	2,907,512
Unspent balances – Other Government Transfers		0	413,491
Start-up costs	40,000	40,000	
Multi-Sectoral Transfers to LLGs			475,680
LGMSD (Former LGDP)	196,349	161,328	142,703
Other Transfers from Central Government		0	67,045
Unspent balances – Conditional Grants	108,806	108,806	46,886
Donor Funding	1,505,946	1,258,672	1,761,708
Total Revenues	2,348,260	2,313,795	4,344,831
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	497,159	482,584	1,437,318
Wage	75,713	69,713	477,902
Non Wage	421,446	412,871	959,416
<i>Development Expenditure</i>	1,851,101	1,335,857	2,907,512
Domestic Development	345,155	309,999	1,145,804
Donor Development	1,505,946	1,025,858	1,761,708
Total Expenditure	2,348,260	1,818,441	4,344,831

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:128159 Multi sectoral Transfers to Lower Local Governments

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	402,677	232,499	475,680	0	1,110,856
Total LCIII: Abongomola		LCIV: Kwania					97,381
LCII: Akali	LCI: Not Specified	Abongomola Sub-Cty			Source:LGMSD (Former LGDP)		42,161
LCII: Akali	LCI: Not Specified	Abongomola Sub-cty			Source:Transfer of Di		55,220
Total LCIII: Aduku		LCIV: Kwania					81,986
LCII: Aboko	LCI: Not Specified	Aduku Sub-Cty			Source:LGMSD (Former LGDP)		26,766
LCII: Adyeda	LCI: Not Specified	Aduku Sub-cty			Source:Transfer of District Unconditiona		55,220
Total LCIII: Aduku Town Council		LCIV: Kwania					116,411
LCII: Ikwera ward	LCI: Not Specified	Aduku T/C			Source:LGMSD (Former LGDP)		47,283
LCII: Teduka ward	LCI: Not Specified	Aduku T/C			Source:Transfer of Urban Unconditional		69,128
Total LCIII: Chawente		LCIV: Kwania					100,655
LCII: Acenlworo	LCI: Not Specified	Chawente Sub-Cty			Source:LGMSD (Former LGDP)		45,435
LCII: Acenlworo	LCI: Not Specified	Chawente Sub-cty			Source:Transfer of District Unconditiona		55,220
Total LCIII: Inomo		LCIV: Kwania					99,992
LCII: Inomo	LCI: Not Specified	Inomo Sub-cty			Source:Transfer of District Unconditiona		55,223
LCII: Inomo	LCI: Not Specified	Inomo Sub-Cty			Source:LGMSD (Former LGDP)		44,769
Total LCIII: Nambieso		LCIV: Kwania					106,252
LCII: Abuli	LCI: Not Specified	Nambieso Sub-Cty			Source:LGMSD (Former LGDP)		51,095
LCII: Abuli	LCI: Not Specified	Nambieso Sub-cty			Source:Transfer of District Unconditiona		55,157
Total LCIII: Akokoro		LCIV: Maruzi					106,981
LCII: Akokoro	LCI: Not Specified	Akokoro Sub-Cty			Source:LGMSD (Former LGDP)		51,761
LCII: Akokoro	LCI: Not Specified	Akokoro Sub-Cty			Source:Transfer of District Unconditiona		55,220
Total LCIII: Apac		LCIV: Maruzi					105,999
LCII: Atana	LCI: Not Specified	Apac Sub-Cty			Source:Transfer of District Unconditiona		55,220
LCII: Atana	LCI: Not Specified	Apac Sub-Cty			Source:LGMSD (Former LGDP)		50,779
Total LCIII: Apac Town Council		LCIV: Maruzi					91,437
LCII: Western Ward	LCI: Not Specified	Apac T/C			Source:Transfer of Urban Unconditional		69,128
LCII: Western Ward	LCI: Not Specified	Apac T/C			Source:LGMSD (Former LGDP)		22,309
Total LCIII: Chegere		LCIV: Maruzi					101,992
LCII: Chegere	LCI: Not Specified	Chegere Sub-Cty			Source:Transfer of District Unconditiona		55,220
LCII: Chegere	LCI: Not Specified	Chegere Sub-Cty			Source:LGMSD (Former LGDP)		46,772
Total LCIII: Ibuje		LCIV: Maruzi					101,770
LCII: Aketo	LCI: Not Specified	Ibuje Sub-Cty			Source:LGMSD (Former LGDP)		46,550
LCII: Aketo	LCI: Not Specified	Ibuje Sub-Cty			Source:Transfer of District Unconditiona		55,220
Total Cost of Output 128159:		0	402,677	232,499	475,680	0	1,110,856
Total Cost of Lower Local Services		0	402,677	232,499	475,680	0	1,110,856
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department							
211103	Allowances	0		22,001			22,001
213001	Medical Expenses(To Employees)	1,200		3,000			3,000
213002	Incapacity, death benefits and funeral expenses	1,320		3,000			3,000
221001	Advertising and Public Relations	2,000		6,000			6,000
221002	Workshops and Seminars	1,696		13,000			13,000
221003	Staff Training	0		5,000			5,000
221005	Hire of Venue (chairs, projector etc)	1,350		3,600			3,600
221007	Books, Periodicals and Newspapers	2,200		5,150			5,150
221008	Computer Supplies and IT Services	2,400		3,500			3,500
221009	Welfare and Entertainment	1,500		30,000			30,000
221010	Special Meals and Drinks	600		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	3,697		8,400			8,400
221012	Small Office Equipment	1,200		2,400			2,400
221014	Bank Charges and other Bank related costs	800		3,000			3,000

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Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221016 IFMS Recurrent Costs		0		30,000			30,000
221017 Subscriptions		10,000		10,000			10,000
222001 Telecommunications		400		10,000			10,000
222002 Postage and Courier		0		3,000			3,000
222003 Information and Communications Technology		2,000					0
223005 Electricity		3,400		6,000			6,000
223006 Water		1,400		6,000			6,000
224002 General Supply of Goods and Services		40,000		10,151	23,556		33,707
225001 Consultancy Services- Short-term		174,252		30,000			30,000
226001 Insurances		1,000					0
227001 Travel Inland		2,000		2,400			2,400
227002 Travel Abroad		12,000		15,000			15,000
227004 Fuel, Lubricants and Oils		9,000		34,000			34,000
228002 Maintenance - Vehicles		7,000		8,000			8,000
228003 Maintenance Machinery, Equipment and Furniture		1,000					0
282101 Donations		0		10,000			10,000
282102 Fines and Penalties		0		222,543			222,543
Total Cost of Output 138101:		283,415		508,145	23,556		531,701
Output:138102 Human Resource Management							
211101 General Staff Salaries		75,713	75,225				75,225
211103 Allowances		28,600					0
221003 Staff Training		39,000					0
221004 Recruitment Expenses		62,381					0
221005 Hire of Venue (chairs, projector etc)		3,000					0
221007 Books, Periodicals and Newspapers		1,250					0
221008 Computer Supplies and IT Services		1,400					0
221010 Special Meals and Drinks		6,000					0
221011 Printing, Stationery, Photocopying and Binding		8,400					0
227004 Fuel, Lubricants and Oils		6,400					0
Total Cost of Output 138102:		232,144	75,225				75,225
Output:138103 Capacity Building for HLG							
221002 Workshops and Seminars		0		16,122			16,122
221003 Staff Training		0		46,741			46,741
221004 Recruitment Expenses		0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding		0		8,400			8,400
224002 General Supply of Goods and Services		0		6,050			6,050
Total Cost of Output 138103:		0		81,313			81,313
Output:138104 Supervision of Sub County programme implementation							
211103 Allowances		8,280					0
221011 Printing, Stationery, Photocopying and Binding		999					0
227004 Fuel, Lubricants and Oils		12,448					0
Total Cost of Output 138104:		21,727					0
Output:138105 Public Information Dissemination							
211103 Allowances		3,800					0
224002 General Supply of Goods and Services		10,000		54,000	18,001	10,806	82,807
Total Cost of Output 138105:		13,800		54,000	18,001	10,806	82,807
Output:138106 Office Support services							
224002 General Supply of Goods and Services		0		30,000			30,000

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224003 Classified Expenditure		42,237					0
	Total Cost of Output 138106:	42,237		30,000			30,000
Output:138108p PRDP-Monitoring							
211103 Allowances		0			10,000		10,000
227004 Fuel, Lubricants and Oils		0			22,482		22,482
	Total Cost of Output 138108p:	0			32,482		32,482
Output:128109 Local Policing							
211103 Allowances		2,000					0
	Total Cost of Output 128109:	2,000					0
Output:138111 Records Management							
211103 Allowances		800					0
221011 Printing, Stationery, Photocopying and Binding		4,000					0
224002 General Supply of Goods and Services		0		10,460			10,460
	Total Cost of Output 138111:	4,800		10,460			10,460
Output:138113 Procurement Services							
211103 Allowances		0		6,000			6,000
221001 Advertising and Public Relations		0		15,000			15,000
221011 Printing, Stationery, Photocopying and Binding		0		22,000			22,000
224002 General Supply of Goods and Services		1,171,454					0
	Total Cost of Output 138113:	1,171,454		43,000			43,000
	Total Cost of Higher LG Services	1,771,577	75,225	726,917	74,039	10,806	886,987
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231007 Other Structures		253,527					0
281504 Monitoring, Supervision and Appraisal of Capital Works		28,000					0
	Total Cost of Output 138172:	281,527					0
Output:138172p PRDP-Buildings & Other Structures							
231007 Other Structures		0	0	0	40,709	0	40,709
Total LCIII: Apac Town Council							40,709
LCII: Western Ward	LCI: Not Specified						40,709
							Source:Other Transfers from Central Go
	Total Cost of Output 138172p:	0	0	0	40,709	0	40,709
Output:138175p PRDP-Vehicles & Other Transport Equipment							
231004 Transport Equipment		0	0	0	75,000	0	75,000
Total LCIII: Apac Town Council							75,000
LCII: Western Ward	LCI: Not Specified						75,000
							Source:Other Transfers from Central Go
	Total Cost of Output 138175p:	0	0	0	75,000	0	75,000
Output:138176p PRDP-Office and IT Equipment (including Software)							
231005 Machinery and Equipment		0	0	0	20,000	0	20,000
Total LCIII: Apac Town Council							20,000
LCII: Western Ward	LCI: Not Specified						20,000
							Source:Other Transfers from Central Go
	Total Cost of Output 138176p:	0	0	0	20,000	0	20,000
Output:138179 Other Capital							
231001 Non-Residential Buildings		0	0	0	0	1,750,902	1,750,902
Total LCIII: Not Specified							875,451
LCII: Not Specified	LCI: Not Specified						875,451
							Source:Donor Funding
Total LCIII: Not Specified							875,451
LCII: Not Specified	LCI: Not Specified						875,451
							Source:Donor Funding
231007 Other Structures		0	0	0	460,377	0	460,377
Total LCIII: Apac Town Council							460,377
LCII: Western Ward	LCI: Not Specified						460,377
							Source:Other Transfers from Central Go

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Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138179:</i>		0	0	0	460,377	1,750,902	2,211,279
Total Cost of Capital Purchases		281,527	0	0	596,086	1,750,902	2,346,988
Total Cost of function Local Police and Prisons		2,053,104	477,902	959,416	1,145,805	1,761,708	4,344,831
Total Cost of Administration		2,053,104	477,902	959,416	1,145,805	1,761,708	4,344,831

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Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	713,824	612,781	
Transfer of Urban Unconditional Grant - Wage	229,292	126,053	
Transfer of District Unconditional Grant - Wage	217,603	190,306	
District Unconditional Grant - Non Wage	109,563	139,058	
Urban Unconditional Grant - Non Wage	157,365	157,364	
<i>Development Revenues</i>	1,176,793	911,224	
LGMSD (Former LGDP)	395,611	325,632	
Donor Funding	781,182	585,592	
Total Revenues	1,890,617	1,524,005	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	713,824	612,895	0
Wage	446,895	414,895	0
Non Wage	266,929	198,000	0
<i>Development Expenditure</i>	1,176,793	910,299	0
Domestic Development	395,611	325,299.41	0
Donor Development	781,182	585,000	0
Total Expenditure	1,890,617	1,523,195	0

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138151</i>						
263102 LG Unconditional grants(current)	446,895					0
263104 Transfers to other gov't units(current)	266,929					0
263201 LG Conditional grants(capital)	1,176,793					0
Total Cost of Output 138151:	1,890,617					0
Total Cost of Lower Local Services	1,890,617					0
Total Cost of function District and Urban Administration	1,890,617					0
Total Cost of Multi-sectoral Transfers to LLGs	1,890,617					0

Vote: 502 Apac District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	149,493	148,370	167,926
District Unconditional Grant - Non Wage	36,857	36,428	52,177
Transfer of District Unconditional Grant - Wage	81,827	81,827	81,827
Locally Raised Revenues	23,917	23,659	27,030
Conditional Grant to PAF monitoring	6,892	6,456	6,892
Total Revenues	149,493	148,370	167,926
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	149,493	143,127	167,926
Wage	81,827	81,827	81,827
Non Wage	67,666	61,300	86,099
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	149,493	143,127	167,926

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	81,827	81,827				81,827
211103 Allowances	4,116		5,600			5,600
213001 Medical Expenses(To Employees)	0		1,200			1,200
213002 Incapacity, death benefits and funeral expenses	0		1,200			1,200
221007 Books, Periodicals and Newspapers	0		1,620			1,620
221008 Computer Supplies and IT Services	1,500		2,050			2,050
221011 Printing, Stationery, Photocopying and Binding	8,000		6,000			6,000
221012 Small Office Equipment	0		1,000			1,000
221014 Bank Charges and other Bank related costs	0		1,500			1,500
222001 Telecommunications	0		800			800
227001 Travel Inland	0		1,400			1,400
227004 Fuel, Lubricants and Oils	1,839		6,350			6,350
228002 Maintenance - Vehicles	0		1,600			1,600
Total Cost of Output 148101:	97,282	81,827	30,320			112,147
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	1,800		2,400			2,400
221002 Workshops and Seminars	1,000		2,400			2,400
221005 Hire of Venue (chairs, projector etc)	900					0
221007 Books, Periodicals and Newspapers	0		1,000			1,000
221008 Computer Supplies and IT Services	700		700			700
221011 Printing, Stationery, Photocopying and Binding	4,000		6,000			6,000
221014 Bank Charges and other Bank related costs	600					0
227004 Fuel, Lubricants and Oils	2,565		2,500			2,500

Vote: 502 Apac District

Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 148102:</i>	11,565		15,000			15,000
Output:148103 Budgeting and Planning Services						
211103 Allowances	400		2,800			2,800
221002 Workshops and Seminars	800		1,400			1,400
221008 Computer Supplies and IT Services	700		700			700
221011 Printing, Stationery, Photocopying and Binding	2,500		4,800			4,800
224002 General Supply of Goods and Services	0		5,300			5,300
227004 Fuel, Lubricants and Oils	600					0
<i>Total Cost of Output 148103:</i>	5,000		15,000			15,000
Output:148104 LG Expenditure management Services						
211103 Allowances	3,000		6,000			6,000
221008 Computer Supplies and IT Services	1,200					0
221011 Printing, Stationery, Photocopying and Binding	8,446		9,000			9,000
<i>Total Cost of Output 148104:</i>	12,646		15,000			15,000
Output:148105 LG Accounting Services						
211103 Allowances	3,600		2,700			2,700
221008 Computer Supplies and IT Services	1,700					0
221011 Printing, Stationery, Photocopying and Binding	14,900		3,000			3,000
224002 General Supply of Goods and Services	0		3,113			3,113
227004 Fuel, Lubricants and Oils	2,800		1,966			1,966
<i>Total Cost of Output 148105:</i>	23,000		10,779			10,779
Total Cost of Higher LG Services	149,493	81,827	86,099			167,926
Total Cost of function Financial Management and Accountability(LG)	149,493	81,827	86,099			167,926
Total Cost of Finance	149,493	81,827	86,099			167,926

Vote: 502 Apac District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	473,470	437,419	565,029
Conditional transfers to DSC Operational Costs	66,646	61,316	43,387
Conditional transfers to Salary and Gratuity for LG ele	131,040	131,040	131,040
District Unconditional Grant - Non Wage	43,360	32,520	43,360
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	78,120
Locally Raised Revenues	28,138	21,102	36,000
Conditional Grant to PAF monitoring	6,316	4,737	59,419
Transfer of District Unconditional Grant - Wage	31,983	23,988	31,983
Conditional transfers to Councillors allowances and E:	119,396	118,411	118,320
Conditional Grant to DSC Chairs' Salaries	18,000	18,000	23,400
<i>Development Revenues</i>		0	50,000
Other Transfers from Central Government		0	50,000
Total Revenues	473,470	437,419	615,029
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	473,470	436,665	565,029
Wage	49,983	49,983	49,983
Non Wage	423,487	386,682	515,046
<i>Development Expenditure</i>	0	0	50,000
Domestic Development	0	0	50,000
Donor Development	0	0	0
Total Expenditure	473,470	436,665	615,029

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	49,983	26,583				26,583
211103 Allowances	134,375		184,670			184,670
221002 Workshops and Seminars	0		7,862			7,862
221005 Hire of Venue (chairs, projector etc)	300					0
221007 Books, Periodicals and Newspapers	1,650		1,380			1,380
221008 Computer Supplies and IT Services	1,400		4,000			4,000
221010 Special Meals and Drinks	2,400		3,200			3,200
221011 Printing, Stationery, Photocopying and Binding	18,891		6,000			6,000
222001 Telecommunications	300					0
224002 General Supply of Goods and Services	75,141					0
227002 Travel Abroad	0		15,000			15,000
227004 Fuel, Lubricants and Oils	22,200		24,000			24,000
228002 Maintenance - Vehicles	0		8,000			8,000
Total Cost of Output 138201:	306,640	26,583	254,112			280,695
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	1,800		8,000			8,000

Vote: 502 Apac District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	6,077			20,000			20,000
Total Cost of Output 138202:	7,877			28,000			28,000
Output:138203 LG staff recruitment services							
211103 Allowances	36,000			24,000			24,000
221001 Advertising and Public Relations	16,000						0
221002 Workshops and Seminars	4,600			5,000			5,000
221003 Staff Training	0			2,904			2,904
221004 Recruitment Expenses	12,600						0
221007 Books, Periodicals and Newspapers	1,650			1,296			1,296
221008 Computer Supplies and IT Services	3,400			1,400			1,400
221010 Special Meals and Drinks	12,000			18,000			18,000
221011 Printing, Stationery, Photocopying and Binding	14,607			6,400			6,400
221012 Small Office Equipment	3,300			500			500
221410 DSC Chair's Salaries	0	23,400					23,400
224002 General Supply of Goods and Services	8,000			5,846			5,846
227001 Travel Inland	0			500			500
227004 Fuel, Lubricants and Oils	6,400			800			800
Total Cost of Output 138203:	118,557	23,400		66,646			90,046
Output:138204 LG Land management services							
211103 Allowances	9,600			6,001			6,001
221011 Printing, Stationery, Photocopying and Binding	1,653						0
224002 General Supply of Goods and Services	0			20,000			20,000
Total Cost of Output 138204:	11,253			26,001			26,001
Output:138205 LG Financial Accountability							
211103 Allowances	8,400			27,600			27,600
221011 Printing, Stationery, Photocopying and Binding	6,067			400			400
227004 Fuel, Lubricants and Oils	6,800						0
Total Cost of Output 138205:	21,267			28,000			28,000
Output:138206 LG Political and executive oversight							
211103 Allowances	3,000			83,696			83,696
221010 Special Meals and Drinks	600						0
221011 Printing, Stationery, Photocopying and Binding	1,500						0
224002 General Supply of Goods and Services	776						0
227004 Fuel, Lubricants and Oils	2,000						0
Total Cost of Output 138206:	7,876			83,696			83,696
Output:138206p PRDP-Capacity Building for Land Administration							
211103 Allowances	0				14,000		14,000
221001 Advertising and Public Relations	0				12,000		12,000
221005 Hire of Venue (chairs, projector etc)	0				2,200		2,200
221011 Printing, Stationery, Photocopying and Binding	0				8,280		8,280
224002 General Supply of Goods and Services	0				10,000		10,000
227004 Fuel, Lubricants and Oils	0				3,520		3,520
Total Cost of Output 138206p:	0				50,000		50,000
Output:138207 Standing Committees Services							
211103 Allowances	0			20,000			20,000
221010 Special Meals and Drinks	0			2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0			6,591			6,591
Total Cost of Output 138207:	0			28,591			28,591

Vote: 502 Apac District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Higher LG Services	473,470	49,983	515,046	50,000		615,029
	Total Cost of function Local Statutory Bodies	473,470	49,983	515,046	50,000		615,029
	Total Cost of Statutory Bodies	473,470	49,983	515,046	50,000		615,029

Vote: 502 Apac District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	238,567	225,996	364,496
Conditional Grant to Agric. Ext Salaries	22,431	12,066	26,925
Conditional transfers to Production and Marketing	51,556	49,402	231,241
District Unconditional Grant - Non Wage	8,672	8,628	8,672
Locally Raised Revenues	5,628	5,621	6,380
Transfer of District Unconditional Grant - Wage	150,279	150,279	91,279
<i>Development Revenues</i>	1,504,947	1,443,312	1,823,680
Conditional transfers to Production and Marketing	63,014	53,280	
Donor Funding	151,900	100,000	60,884
LGMSD (Former LGDP)		0	11,000
Other Transfers from Central Government		0	584,285
Unspent balances – Conditional Grants		0	11,607
Conditional Grant for NAADS	1,290,033	1,290,032	1,155,904
Total Revenues	1,743,513	1,669,308	2,188,177
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	238,567	225,556	364,496
Wage	172,710	172,712	113,710
Non Wage	65,857	52,844	250,786
<i>Development Expenditure</i>	1,504,947	1,443,212	1,823,680
Domestic Development	1,353,047	1,343,312	1,762,796
Donor Development	151,900	99,900	60,884
Total Expenditure	1,743,513	1,668,768	2,188,177

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018151 LLG Advisory Services (LLS)							
263202	LG Unconditional grants(capital)	1,045,122					0
263204	Transfers to other gov't units(capital)	0	0	0	364,224	0	364,224
Total LCIII: Akokoro							364,224
<i>LCII: Akokoro</i>	<i>LCI: Not Specified</i>	<i>Sub-county</i>	<i>LCIV: Maruzi</i>			<i>Source: Conditional Grant for NAADS</i>	
Total Cost of Output 018151:		1,045,122	0	0	364,224	0	364,224
Total Cost of Lower Local Services		1,045,122	0	0	364,224	0	364,224
Higher LG Services							
Output:018101 Agri-business Development and Linkages with the Market							
224002	General Supply of Goods and Services	0			401,680		401,680
Total Cost of Output 018101:		0			401,680		401,680
Output:018102 Technology Promotion and Farmer Advisory Services							
224002	General Supply of Goods and Services	20,842					0
Total Cost of Output 018102:		20,842					0
Output:018103 Cross cutting Training (Development Centres)							
221002	Workshops and Seminars	0			240,000		240,000
Total Cost of Output 018103:		0			240,000		240,000

Vote: 502 Apac District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Higher LG Services		20,842			641,680		641,680
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	26,000	0	26,000
Total LCIII: Apac Town Council		LCIV: Maruzi					26,000
LCII: Western Ward	LCI: Not Specified	Motorcycles		Source: Conditional Grant to Agric Exten			26,000
Total Cost of Output 018175:		0	0	0	26,000	0	26,000
Output:018176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	4,000	0	4,000
Total LCIII: Apac Town Council		LCIV: Maruzi					4,000
LCII: Western Ward	LCI: Not Specified	Laptop computers		Source: Conditional Grant to Agric Exten			4,000
Total Cost of Output 018176:		0	0	0	4,000	0	4,000
Output:018177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	0	0	0	4,000	0	4,000
Total LCIII: Apac Town Council		LCIV: Maruzi					4,000
LCII: Western Ward	LCI: Not Specified	Procurement of Camera & Projector		Source: Conditional Grant to Agric Exten			4,000
Total Cost of Output 018177:		0	0	0	4,000	0	4,000
Total Cost of Capital Purchases		0	0	0	34,000	0	34,000
Total Cost of function Agricultural Advisory Services		1,065,964	0	0	1,039,904	0	1,039,904

LG Function 0182 District Production Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	172,710	113,710				113,710
211103	Allowances	0		6,730			6,730
221007	Books, Periodicals and Newspapers	0		1,116			1,116
221008	Computer Supplies and IT Services	0		8,400			8,400
221010	Special Meals and Drinks	0		240			240
221011	Printing, Stationery, Photocopying and Binding	0		676			676
221014	Bank Charges and other Bank related costs	0		540			540
221017	Subscriptions	0		2,040			2,040
222001	Telecommunications	0		1,140			1,140
223005	Electricity	0		800			800
224002	General Supply of Goods and Services	99,857		39,304	370,227		409,531
227002	Travel Abroad	0		300			300
227004	Fuel, Lubricants and Oils	0		5,322			5,322
Total Cost of Output 018201:		272,567	113,710	66,607	370,227		550,544
Output:018202 Crop disease control and marketing							
211103	Allowances	0		2,200			2,200
221003	Staff Training	0		900			900
221008	Computer Supplies and IT Services	0		500			500
224001	Medical and Agricultural supplies	40,000					0
224002	General Supply of Goods and Services	4,414		50,079	12,285	60,884	123,248
227004	Fuel, Lubricants and Oils	0		500			500
Total Cost of Output 018202:		44,414		54,179	12,285	60,884	127,348
Output:018203 Farmer Institution Development							
224002	General Supply of Goods and Services	6,000			48,000		48,000
Total Cost of Output 018203:		6,000			48,000		48,000
Output:018204 Livestock Health and Marketing							

Vote: 502 Apac District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
211103 Allowances	0			11,400		11,400
221011 Printing, Stationery, Photocopying and Binding	0			1,200		1,200
224001 Medical and Agricultural supplies	70,000					0
224002 General Supply of Goods and Services	3,000		94,600	24,000		118,600
227004 Fuel, Lubricants and Oils	0			8,400		8,400
228002 Maintenance - Vehicles	0		5,400			5,400
Total Cost of Output 018204:	73,000		100,000	45,000		145,000
Output:018205 Fisheries regulation						
211104 Statutory salaries	0			3,200		3,200
221011 Printing, Stationery, Photocopying and Binding	0			400		400
224002 General Supply of Goods and Services	5,000			37,400		37,400
227004 Fuel, Lubricants and Oils	0			2,400		2,400
228002 Maintenance - Vehicles	0			1,600		1,600
Total Cost of Output 018205:	5,000			45,000		45,000
Output:018206 Vermin control services						
224002 General Supply of Goods and Services	7,000					0
Total Cost of Output 018206:	7,000					0
Output:018207 Tsetse vector control and commercial insects farm promotion						
211103 Allowances	0		3,600			3,600
221008 Computer Supplies and IT Services	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		1,200			1,200
221012 Small Office Equipment	0		500			500
224001 Medical and Agricultural supplies	10,000					0
224002 General Supply of Goods and Services	10,000			40,000		40,000
227004 Fuel, Lubricants and Oils	0		4,200			4,200
Total Cost of Output 018207:	20,000		10,000	40,000		50,000
Total Cost of Higher LG Services	427,981	113,710	230,787	560,512	60,884	965,893
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018275 Vehicles & Other Transport Equipment						
231004 Transport Equipment	5,000					0
231005 Machinery and Equipment	0	0	0	5,000	0	5,000
Total LCIII: Apac Town Council						5,000
<i>LCII: Western Ward</i>						
<i>LCI: Not Specified</i>						
<i>Repair of vehicles</i>						<i>Source: Other Transfers from Central Go</i>
Total Cost of Output 018275:	5,000	0	0	5,000	0	5,000
Output:018276 Office and IT Equipment (including Software)						
231005 Machinery and Equipment	1,000					0
Total Cost of Output 018276:	1,000					0
Output:018277 Specialised Machinery and Equipment						
231005 Machinery and Equipment	5,000					0
Total Cost of Output 018277:	5,000					0
Output:018278 Furniture and Fixtures (Non Service Delivery)						
231006 Furniture and Fixtures	6,226					0
Total Cost of Output 018278:	6,226					0
Output:018279 Other Capital						
231001 Non-Residential Buildings	53,900					0
281504 Monitoring, Supervision and Appraisal of Capital Works	12,000					0

Vote: 502 Apac District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312301	Cultivated Assets	0	0	0	25,000	0	25,000
Total LCIII: Aduku		LCIV: Kwania					6,500
LCII: Not Specified	LCI: Not Specified	Procurement of Ox-ploughs			Source: Conditional Grant to Agric Exten		3,000
LCII: Not Specified	LCI: Not Specified	Procurement of Bulls			Source: Conditional Grant to Agric Exten		3,500
Total LCIII: Inomo		LCIV: Kwania					6,000
LCII: Not Specified	LCI: Not Specified	Procurement of Ox-ploughs			Source: Conditional Grant to Agric Exten		2,500
LCII: Not Specified	LCI: Not Specified	Procurement of Bulls			Source: Conditional Grant to Agric Exten		3,500
Total LCIII: Apac		LCIV: Maruzi					6,500
LCII: Not Specified	LCI: Not Specified	Procurement of Ox-ploughs			Source: Conditional Grant to Agric Exten		3,000
LCII: Not Specified	LCI: Not Specified	Procurement of Bulls			Source: Conditional Grant to Agric Exten		3,500
Total LCIII: Ibuje		LCIV: Maruzi					6,000
LCII: Not Specified	LCI: Not Specified	Procurement of Ox-ploughs			Source: Conditional Grant to Agric Exten		2,500
LCII: Not Specified	LCI: Not Specified	Procurement of Bulls			Source: Conditional Grant to Agric Exten		3,500
		Total Cost of Output 018279:	65,900	0	0	25,000	0
Output:018281 Cattle dip construction							
231001	Non-Residential Buildings	26,000					0
		Total Cost of Output 018281:	26,000				0
Output:018282 Slaughter slab construction							
231001	Non-Residential Buildings	40,000					0
231006	Furniture and Fixtures	40,000					0
		Total Cost of Output 018282:	80,000				0
Output:018283 Livestock market construction							
231001	Non-Residential Buildings	60,442					0
		Total Cost of Output 018283:	60,442				0
Output:018286p PRDP-Cattle dip construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	120,000	0	120,000
Total LCIII: Chawente		LCIV: Kwania					60,000
LCII: Alido	LCI: Not Specified	Dip Construction			Source: Conditional Grant to Agric Exten		60,000
Total LCIII: Apac		LCIV: Maruzi					60,000
LCII: Atik	LCI: Not Specified	Dip Construction			Source: Conditional Grant to Agric Exten		60,000
		Total Cost of Output 018286p:	0	0	120,000	0	120,000
		Total Cost of Capital Purchases	249,568	0	0	150,000	0
		Total Cost of function District Production Services	677,549	113,710	230,787	710,512	60,884
							1,115,893

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
211103	Allowances	0			2,380		2,380
221001	Advertising and Public Relations	0			4,000		4,000
		Total Cost of Output 018301:	0		6,380		6,380
Output:018302 Enterprise Development Services							
224002	General Supply of Goods and Services	0			6,000		6,000
		Total Cost of Output 018302:	0		6,000		6,000
Output:018303 Market Linkage Services							
224002	General Supply of Goods and Services	0		5,000			5,000
		Total Cost of Output 018303:	0	5,000			5,000
Output:018304 Cooperatives Mobilisation and Outreach Services							
224002	General Supply of Goods and Services	0		10,000			10,000
		Total Cost of Output 018304:	0	10,000			10,000
Output:018305 Tourism Promotional Services							

Vote: 502 Apac District**Workplan 4: Production and Marketing**

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	0		3,000			3,000
224002 General Supply of Goods and Services	0		2,000			2,000
<i>Total Cost of Output 018305:</i>	<i>0</i>		<i>5,000</i>			<i>5,000</i>
Total Cost of Higher LG Services	0		20,000	12,380		32,380
Total Cost of function District Commercial Services	0		20,000	12,380		32,380
Total Cost of Production and Marketing	1,743,513	113,710	250,787	1,762,796	60,884	2,188,177

Vote: 502 Apac District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,945,112	2,912,823	3,298,727
Other Transfers from Central Government	20,000	15,000	20,000
Conditional Grant to PHC- Non wage	158,296	145,632	158,296
Conditional Grant to PHC Salaries	2,589,213	2,589,135	2,925,615
District Unconditional Grant - Non Wage	8,672	8,604	8,672
Conditional Grant to NGO Hospitals	30,670	28,218	30,370
Locally Raised Revenues	5,627	4,212	23,140
Conditional Grant to District Hospitals	132,634	122,022	132,634
<i>Development Revenues</i>	855,050	710,101	1,031,410
Unspent balances – Conditional Grants		0	7,810
Donor Funding	268,340	230,170	590,210
LGMSD (Former LGDP)	76,000	76,000	48,000
Conditional Grant to PHC - development	510,710	403,931	385,390
Total Revenues	3,800,163	3,622,924	4,330,137
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,945,112	2,905,737	3,298,727
Wage	2,589,213	2,589,213	2,589,213
Non Wage	355,899	316,524	709,514
<i>Development Expenditure</i>	855,050	709,880	1,031,410
Domestic Development	586,710	479,930.588	441,200
Donor Development	268,340	229,949	590,210
Total Expenditure	3,800,163	3,615,617	4,330,137

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088151 District Hospital Services (LLS.)						
263104 Transfers to other gov't units(current)	132,634	0	132,634	0	0	132,634
Total LCIII: Apac Town Council						132,634
LCII: Western Ward	LCI: Apac Hospital	Apac Hospital		Source:Conditional Grant to District Hos		132,634
Total Cost of Output 088151:		132,634	0	132,634	0	0
Output:088153 NGO Basic Healthcare Services (LLS)						
263101 LG Conditional grants(current)	30,670	0	30,670	0	0	30,670
Total LCIII: Abongomola						10,632
LCII: Amorigoga	LCI: Abedober HC III	Health Center III		Source:Conditional Grant to NGO Hospit		10,632
Total LCIII: Aduku						4,703
LCII: Ongoceng	LCI: Aduku HC II	Health Center II		Source:Conditional Grant to NGO Hospit		4,703
Total LCIII: Chegere						4,703
LCII: Teboke	LCI: Teboke HC II	Health Centre II		Source:Conditional Grant to NGO Hospit		4,703
Total LCIII: Ibuje						10,632
LCII: Aketo	LCI: Alenga HC III	Health Center III		Source:Conditional Grant to NGO Hospit		10,632
Total Cost of Output 088153:		30,670	0	30,670	0	0
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						

Vote: 502 Apac District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	126,637	0	0	126,637
Total LCIII: Not Specified		LCIV: Kwania					126,637
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>	<i>Source: Conditional Grant to PHC - devel</i>				<i>126,637</i>
263104	Transfers to other gov't units(current)	111,151	0	0	7,810	150,000	157,810
Total LCIII: Apac Town Council		LCIV: Maruzi					157,810
<i>LCII: Western Ward</i>	<i>LCI: Not Specified</i>	<i>DDHS Office</i>	<i>Source: Donor Funding</i>				<i>157,810</i>
Total Cost of Output 088154:		111,151	0	126,637	7,810	150,000	284,447
Total Cost of Lower Local Services		274,455	0	289,941	7,810	150,000	447,751
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211103	Allowances	21,644		20,923	12,000		32,923
213001	Medical Expenses(To Employees)	2,000		1,000			1,000
221001	Advertising and Public Relations	0		1,560			1,560
221002	Workshops and Seminars	186,000				90,400	90,400
221003	Staff Training	0		1,000			1,000
221007	Books, Periodicals and Newspapers	0		2,800			2,800
221008	Computer Supplies and IT Services	1,500		2,600			2,600
221009	Welfare and Entertainment	0		420			420
221010	Special Meals and Drinks	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	3,000		3,600			3,600
221012	Small Office Equipment	600		360			360
221014	Bank Charges and other Bank related costs	750		720			720
221407	District PHC wage	2,589,213	2,589,213				2,589,213
222001	Telecommunications	2,000		4,800			4,800
222003	Information and Communications Technology	4,600		1,000			1,000
223005	Electricity	1,500		3,000			3,000
223006	Water	450		240			240
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		1,000			1,000
224002	General Supply of Goods and Services	71,791			59,390	299,810	359,200
227001	Travel Inland	6,000		1,100			1,100
227004	Fuel, Lubricants and Oils	18,000		21,000			21,000
228001	Maintenance - Civil	0		600			600
228002	Maintenance - Vehicles	10,600		9,848			9,848
228003	Maintenance Machinery, Equipment and Furniture	1,400		1,200			1,200
Total Cost of Output 088101:		2,921,048	2,589,213	79,771	71,390	390,210	3,130,585
Output:088104 Medical Supplies for Health Facilities							
224001	Medical and Agricultural supplies	0		336,102			336,102
Total Cost of Output 088104:		0		336,102			336,102
Output:088105							
224002	General Supply of Goods and Services	12,000					0
Total Cost of Output 088105:		12,000					0
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	0				32,000	32,000
221002	Workshops and Seminars	0		3,700		18,000	21,700
Total Cost of Output 088106:		0		3,700		50,000	53,700
Total Cost of Higher LG Services		2,933,048	2,589,213	419,573	71,390	440,210	3,520,387
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	5,949					0

Vote: 502 Apac District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 088176:		5,949					0
Output:088180p PRDP-Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	255,000	0	0	65,000	0	65,000
Total LCIII: Inomo		LCIV: Kwania					65,000
LCII: Ajok	LCI: Not Specified	Complete Aninollal HCII			Source: Conditional Grant to PHC - devel		65,000
Total Cost of Output 088180p:		255,000	0	0	65,000	0	65,000
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002	Residential Buildings	168,782	0	0	190,000	0	190,000
Total LCIII: Chawente		LCIV: Kwania					50,000
LCII: Alido	LCI: Not Specified	Semidetached staff house			Source: Conditional Grant to PHC - devel		50,000
Total LCIII: Akokoro		LCIV: Maruzi					140,000
LCII: apoi	LCI: Apoi HC III	Semidetached staff house			Source: Conditional Grant to PHC - devel		60,000
LCII: Ayago	LCI: Ayago HC II	Semidetached staff house			Source: Conditional Grant to PHC - devel		80,000
Total Cost of Output 088181p:		168,782	0	0	190,000	0	190,000
Output:088183 OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	38,000					0
Total Cost of Output 088183:		38,000					0
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	124,928	0	0	107,000	0	107,000
Total LCIII: Abongomola		LCIV: Kwania					40,000
LCII: Akali	LCI: Akali HC II	Complete construction of OPD block			Source: Conditional Grant to PHC - devel		40,000
Total LCIII: Akokoro		LCIV: Maruzi					67,000
LCII: apoi	LCI: Apoi HC III	Construct new OPD block			Source: Conditional Grant to PHC - devel		67,000
Total Cost of Output 088183p:		124,928	0	0	107,000	0	107,000
Total Cost of Capital Purchases		592,659	0	0	362,000	0	362,000
Total Cost of function Primary Healthcare		3,800,163	2,589,213	709,514	441,200	590,210	4,330,137
Total Cost of Health		3,800,163	2,589,213	709,514	441,200	590,210	4,330,137

Vote: 502 Apac District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,709,524	8,605,034	9,658,855
Conditional Transfers for Non Wage Technical & Farr			128,000
Conditional Transfers for Wage Technical & Farm Scf			172,332
Conditional transfers to School Inspection Grant	17,107	15,739	17,799
District Unconditional Grant - Non Wage	17,344	17,008	17,344
Conditional Grant to Secondary Salaries	1,029,563	1,028,047	1,178,910
Locally Raised Revenues	11,255	11,242	12,720
Transfer of District Unconditional Grant - Wage	61,795	61,749	61,795
Conditional Grant to Tertiary Salaries	166,965	166,461	240,469
Conditional Grant to Primary Education	676,909	621,602	656,086
Conditional Grant to Primary Salaries	6,147,276	6,147,276	6,624,643
Conditional Grant to Secondary Education	581,311	535,910	548,757
<i>Development Revenues</i>	2,036,111	1,492,497	1,335,140
Donor Funding		0	100,000
LGMSD (Former LGDP)		0	63,679
Conditional Grant to SFG	2,036,111	1,492,497	1,065,757
Unspent balances – Conditional Grants		0	105,704
Total Revenues	10,745,635	10,097,531	10,993,995
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,709,524	8,604,843	9,658,855
Wage	7,405,599	7,496,326	7,405,599
Non Wage	1,303,925	1,108,517	2,253,256
<i>Development Expenditure</i>	2,036,111	1,490,933	1,335,140
Domestic Development	2,036,111	1490933.219	1,235,140
Donor Development	0	0	100,000
Total Expenditure	10,745,635	10,095,776	10,993,995

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 502 Apac District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	676,909	0	656,086	0	0	656,086
Total LCIII: Abongomola		LCIV: Kwania					56,804
LCII: Abany	LCI: Not Specified	TIORO P/S			Source: Conditional Grant to Primary Ed		3,425
LCII: Abany	LCI: Not Specified	ABANY (A) P/S			Source: Conditional Grant to Primary Ed		1,506
LCII: Abany	LCI: Not Specified	ABANY P/S			Source: Conditional Grant to Primary Ed		3,429
LCII: Abwong	LCI: Not Specified	AGAW P/S			Source: Conditional Grant to Primary Ed		6,048
LCII: Abwong	LCI: Not Specified	ABWONG P/S			Source: Conditional Grant to Primary Ed		4,166
LCII: Acungi	LCI: Not Specified	ACUNGI P/S			Source: Conditional Grant to Primary Ed		4,131
LCII: Acungi	LCI: Not Specified	ABONGOMOLA P/S			Source: Conditional Grant to Primary Ed		5,068
LCII: Akali	LCI: Not Specified	TELELA P/S			Source: Conditional Grant to Primary Ed		6,502
LCII: Akali	LCI: Not Specified	APOROTUKU P/S			Source: Conditional Grant to Primary Ed		3,879
LCII: Akali	LCI: Not Specified	ADEROLONGO P/S			Source: Conditional Grant to Primary Ed		4,754
LCII: Amorigoga	LCI: Not Specified	AMORIGOGA P/S			Source: Conditional Grant to Primary Ed		6,107
LCII: Amorigoga	LCI: Not Specified	OGWOK P/S			Source: Conditional Grant to Primary Ed		5,378
LCII: Amorigoga	LCI: Not Specified	ACOININO P/S			Source: Conditional Grant to Primary Ed		2,411
Total LCIII: Aduku		LCIV: Kwania					39,159
LCII: Aboko	LCI: Not Specified	AMIA P/S			Source: Conditional Grant to Primary Sal		5,274
LCII: Aboko	LCI: Not Specified	ABOKO P/S			Source: Conditional Grant to Primary Ed		5,275
LCII: Adyeda	LCI: Not Specified	APORWEGI P/S			Source: Conditional Grant to Primary Ed		4,106
LCII: Alira	LCI: Not Specified	AKOT P/S			Source: Conditional Grant to Primary Ed		11,954
LCII: Apire	LCI: Not Specified	APIRE P/S			Source: Conditional Grant to Primary Ed		6,324
LCII: Ongoceng	LCI: Not Specified	Akwon P/S			Source: Conditional Grant to Primary Sal		6,226
Total LCIII: Aduku Town Council		LCIV: Kwania					24,444
LCII: Adyeda	LCI: Not Specified	Aduku P/S			Source: Conditional Grant to Primary Ed		7,557
LCII: Ongoceng	LCI: Not Specified	IKWERA P/S			Source: Conditional Grant to Primary Sal		9,006
LCII: Ongoceng	LCI: Not Specified	IKWERA NEGRI P/S			Source: Conditional Grant to Primary Ed		4,387
LCII: Ongoceng	LCI: Not Specified	ST. MARGARET P/S			Source: Conditional Grant to Primary Ed		3,494
Total LCIII: Chawente		LCIV: Kwania					55,229
LCII: Acenlworo	LCI: Not Specified	APWORI (A) P/S			Source: Conditional Grant to Primary Ed		3,333
LCII: Acenlworo	LCI: Not Specified	APWORI P/S			Source: Conditional Grant to Primary Ed		6,048
LCII: Alido	LCI: Not Specified	APOLIKA P/S			Source: Conditional Grant to Primary Ed		4,860
LCII: Alido	LCI: Not Specified	ALIDO P/S			Source: Conditional Grant to Primary Ed		5,304
LCII: Alido	LCI: Not Specified	TEGOT P/S			Source: Conditional Grant to Primary Ed		3,327
LCII: Alido	LCI: Not Specified	APOLIKA (A) P/S			Source: Conditional Grant to Primary Ed		3,043
LCII: Atongtidi	LCI: Not Specified	CHAWENTE			Source: Conditional Grant to Primary Ed		6,492
LCII: Atongtidi	LCI: Not Specified	AGOLOWELO P/S			Source: Conditional Grant to Primary Ed		5,097
LCII: Atongtidi	LCI: Not Specified	AMWANGA P/S			Source: Conditional Grant to Primary Ed		7,424
LCII: Atule	LCI: Not Specified	BODA P/S			Source: Conditional Grant to Primary Ed		4,416
LCII: Atule	LCI: Not Specified	ABAPIRI P/S			Source: Conditional Grant to Primary Ed		2,297
LCII: Atule	LCI: Not Specified	ATULE P/S			Source: Conditional Grant to Primary Ed		3,588
Total LCIII: Inomo		LCIV: Kwania					52,069
LCII: Abedmot	LCI: Not Specified	AMAMBALE P/S			Source: Conditional Grant to Primary Ed		5,812
LCII: Agwiciri	LCI: Not Specified	TEOGALI P/S			Source: Conditional Grant to Primary Ed		6,684
LCII: Agwiciri	LCI: Not Specified	AGWICIRI P/S			Source: Conditional Grant to Primary Ed		5,841
LCII: Ajok	LCI: Not Specified	ANINOLAL (A) P/S			Source: Conditional Grant to Primary Ed		4,187
LCII: Ajok	LCI: Not Specified	ANINOLAL P/S			Source: Conditional Grant to Primary Ed		4,612
LCII: Banyana	LCI: Not Specified	BANYA P/S			Source: Conditional Grant to Primary Ed		4,574
LCII: Banyana	LCI: Not Specified	BANYA (A) P/S			Source: Conditional Grant to Primary Ed		2,682
LCII: Inomo	LCI: Not Specified	INOMO P/S			Source: Conditional Grant to Primary Ed		8,474
LCII: Inomo	LCI: Not Specified	ONYWALONOTE P/S			Source: Conditional Grant to Primary Ed		9,203
Total LCIII: Nambieso		LCIV: Kwania					88,337
LCII: Abuli	LCI: Not Specified	OGWIL P/S			Source: Conditional Grant to Primary Ed		4,407
LCII: Abuli	LCI: Not Specified	ABULI P/S			Source: Conditional Grant to Primary Ed		5,457
LCII: Abuli	LCI: Not Specified	OMWONO P/S			Source: Conditional Grant to Primary Ed		3,371

Vote: 502 Apac District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Acaba	LCI: Not Specified	ACWAO P/S			Source: Conditional Grant to Primary Ed		3,796
LCII: Acaba	LCI: Not Specified	ATUMA P/S			Source: Conditional Grant to Primary Ed		5,792
LCII: Anwangi	LCI: Not Specified	ANWANGI P/S			Source: Conditional Grant to Primary Ed		7,424
LCII: Anwangi	LCI: Not Specified	AYAT P/S			Source: Conditional Grant to Primary Ed		5,215
LCII: Anwangi	LCI: Not Specified	ABURA P/S			Source: Conditional Grant to Primary Ed		3,101
LCII: Aornga	LCI: Not Specified	AGWENYERE P/S			Source: Conditional Grant to Primary Ed		4,170
LCII: Aornga	LCI: Not Specified	NAMBIESO P/S			Source: Conditional Grant to Primary Ed		4,791
LCII: Ayabi	LCI: Not Specified	PUNUATAR P/S			Source: Conditional Grant to Primary Ed		4,653
LCII: Ayabi	LCI: Not Specified	AYABI P/S			Source: Conditional Grant to Primary Ed		5,698
LCII: Bung	LCI: Not Specified	BUNG P/S			Source: Conditional Grant to Primary Ed		4,860
LCII: Bung	LCI: Not Specified	OKIK P/S			Source: Conditional Grant to Primary Ed		6,221
LCII: Etekober	LCI: Not Specified	APIITA P/S			Source: Conditional Grant to Primary Ed		5,047
LCII: Etekober	LCI: Not Specified	ETEKIBER P/S			Source: Conditional Grant to Primary Ed		5,540
LCII: Owiny	LCI: Not Specified	ACULAWIC P/S			Source: Conditional Grant to Primary Ed		3,865
LCII: Owiny	LCI: Not Specified	OWINY P/S			Source: Conditional Grant to Primary Ed		4,929
Total LCIII: Akokoro				LCIV: Maruzi			73,123
LCII: Akokoro	LCI: Not Specified	ABALOKWERI P/S			Source: Conditional Grant to Primary Ed		3,259
LCII: Akokoro	LCI: Not Specified	ALUGA P/S			Source: Conditional Grant to Primary Ed		3,031
LCII: Akokoro	LCI: Not Specified	ONYANY P/S			Source: Conditional Grant to Primary Ed		4,732
LCII: Akokoro	LCI: Not Specified	AKOKORO P/S			Source: Conditional Grant to Primary Ed		5,383
LCII: Alaro	LCI: Not Specified	BARKWORO P/S			Source: Conditional Grant to Primary Ed		3,845
LCII: Alaro	LCI: Not Specified	ALARO P/S			Source: Conditional Grant to Primary Ed		5,713
LCII: apoi	LCI: Not Specified	ABUGE P/S			Source: Conditional Grant to Primary Ed		2,829
LCII: apoi	LCI: Not Specified	WANSOLO P/S			Source: Conditional Grant to Primary Ed		4,061
LCII: apoi	LCI: Not Specified	APOI P/S			Source: Conditional Grant to Primary Ed		4,121
LCII: Awila	LCI: Not Specified	AWILA (A) P/S			Source: Conditional Grant to Primary Ed		2,138
LCII: Awila	LCI: Not Specified	AWILA P/S			Source: Conditional Grant to Primary Ed		5,428
LCII: Ayago	LCI: Not Specified	AYUMI P/S			Source: Conditional Grant to Primary Ed		4,875
LCII: Ayago	LCI: Not Specified	AYAGO P/S			Source: Conditional Grant to Primary Ed		4,781
LCII: Ayago	LCI: Not Specified	AMUN P/S			Source: Conditional Grant to Primary Ed		5,028
LCII: Ayago	LCI: Not Specified	ABONGOKONGO P/S			Source: Conditional Grant to Primary Ed		2,499
LCII: Ayeloyec	LCI: Not Specified	KWIBALE P/S			Source: Conditional Grant to Primary Ed		6,398
LCII: Kungu	LCI: Not Specified	KUNGU P/S			Source: Conditional Grant to Primary Ed		5,003
Total LCIII: Apac				LCIV: Maruzi			106,853
LCII: Abedi	LCI: Not Specified	ATAR P/S			Source: Conditional Grant to Primary Ed		8,044
LCII: Abedi	LCI: Not Specified	OMER P/S			Source: Conditional Grant to Primary Ed		6,640
LCII: Abedi	LCI: Not Specified	ATAR (A) P/S			Source: Conditional Grant to Primary Ed		8,341
LCII: Akere	LCI: Not Specified	OLILI P/S			Source: Conditional Grant to Primary Ed		3,879
LCII: Akere	LCI: Not Specified	ATUDU P/S			Source: Conditional Grant to Primary Ed		4,189
LCII: Akere	LCI: Not Specified	ATUDU (A) P/S			Source: Conditional Grant to Primary Ed		1,967
LCII: Akere	LCI: Not Specified	ANGAYIKI P/S			Source: Conditional Grant to Primary Ed		5,688
LCII: Akere	LCI: Not Specified	OLELPEK P/S			Source: Conditional Grant to Primary Ed		5,895
LCII: Atana	LCI: Not Specified	IWAL P/S			Source: Conditional Grant to Primary Ed		4,367
LCII: Atana	LCI: Not Specified	AYOMJERI P/S			Source: Conditional Grant to Primary Ed		3,401
LCII: Atana	LCI: Not Specified	ODOKOMAC P/S			Source: Conditional Grant to Primary Ed		5,240
LCII: Atana	LCI: Not Specified	ATANA P/S			Source: Conditional Grant to Primary Ed		3,578
LCII: Atana	LCI: Not Specified	AWIR P/S			Source: Conditional Grant to Primary Ed		6,378
LCII: Atik	LCI: Not Specified	AWIRI P/S			Source: Conditional Grant to Primary Ed		6,541
LCII: Atik	LCI: Not Specified	OWANG P/S			Source: Conditional Grant to Primary Ed		8,306
LCII: Atik	LCI: Not Specified	ALERWANG P/S			Source: Conditional Grant to Primary Ed		4,944
LCII: Atopi	LCI: Not Specified	NATOPI P/S			Source: Conditional Grant to Primary Ed		4,933
LCII: Atopi	LCI: Not Specified	ANYAPO P/S			Source: Conditional Grant to Primary Ed		4,135
LCII: Atopi	LCI: Not Specified	AKULI P/S			Source: Conditional Grant to Primary Ed		3,514
LCII: Atopi	LCI: Not Specified	ATOPI P/S			Source: Conditional Grant to Primary Ed		6,871

Vote: 502 Apac District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total LCIII: Apac Town Council		LCIV: Maruzi					20,289
LCII: Eastern Ward	LCI: Not Specified	APAC MODEL P/S			Source: Conditional Grant to Primary Ed		4,525
LCII: Western Ward	LCI: Not Specified	APAC P/S			Source: Conditional Grant to Primary Ed		5,812
LCII: Western Ward	LCI: Not Specified	AROCHA P/S			Source: Conditional Grant to Primary Ed		7,321
LCII: Western Ward	LCI: Not Specified	AROCHA (A) P/S			Source: Conditional Grant to Primary Ed		2,631
Total LCIII: Chegere		LCIV: Maruzi					71,368
LCII: Atigolwok	LCI: Not Specified	ATIGOLWOK P/S			Source: Conditional Grant to Primary Ed		6,068
LCII: Atigolwok	LCI: Not Specified	ONGICA P/S			Source: Conditional Grant to Primary Ed		5,491
LCII: Barodilo	LCI: Not Specified	BARODILO P/S			Source: Conditional Grant to Primary Ed		4,643
LCII: Barodilo	LCI: Not Specified	OKUTOAGWE P/S			Source: Conditional Grant to Primary Ed		4,771
LCII: Barodilo	LCI: Not Specified	OLOLANGO P/S			Source: Conditional Grant to Primary Ed		7,611
LCII: Chegere	LCI: Not Specified	OLUTABER P/S			Source: Conditional Grant to Primary Ed		4,979
LCII: Chegere	LCI: Not Specified	CHEGERE P/S			Source: Conditional Grant to Primary Ed		6,295
LCII: Chegere	LCI: Not Specified	ADEM P/S			Source: Conditional Grant to Primary Ed		3,643
LCII: Ilee	LCI: Not Specified	ILEE P/S			Source: Conditional Grant to Primary Ed		6,300
LCII: Kidilani	LCI: Not Specified	CHEGERE (A) P/S			Source: Conditional Grant to Primary Ed		1,474
LCII: Kidilani	LCI: Not Specified	KIDILANI P/S			Source: Conditional Grant to Primary Ed		3,289
LCII: Kidilani	LCI: Not Specified	ADIR P/S			Source: Conditional Grant to Primary Ed		3,564
LCII: Kidilani	LCI: Not Specified	ABEDI P/S			Source: Conditional Grant to Primary Ed		3,658
LCII: Teboke	LCI: Not Specified	ABOLO P/S			Source: Conditional Grant to Primary Ed		4,422
LCII: Teboke	LCI: Not Specified	TEBOKE P/S			Source: Conditional Grant to Primary Ed		5,161
Total LCIII: Ibuje		LCIV: Maruzi					68,411
LCII: Aganga	LCI: Not Specified	IGOTI P/S			Source: Conditional Grant to Primary Ed		3,726
LCII: Aganga	LCI: Not Specified	ALWALA P/S			Source: Conditional Grant to Primary Ed		4,806
LCII: Aketo	LCI: Not Specified	AKETO (A) P/S			Source: Conditional Grant to Primary Ed		3,643
LCII: Aketo	LCI: Not Specified	AKETO P/S			Source: Conditional Grant to Primary Ed		3,199
LCII: Aketo	LCI: Not Specified	BOKE P/S			Source: Conditional Grant to Primary Ed		5,171
LCII: Alworoceng	LCI: Not Specified	ALEKOLIL P/S			Source: Conditional Grant to Primary Ed		5,107
LCII: Alworoceng	LCI: Not Specified	ALWOROCENG P/S			Source: Conditional Grant to Primary Ed		6,388
LCII: Alworoceng	LCI: Not Specified	APELE P/S			Source: Conditional Grant to Primary Ed		6,157
LCII: Amii	LCI: Not Specified	IBUJE P/S			Source: Conditional Grant to Primary Ed		5,052
LCII: Amii	LCI: Not Specified	ALADO P/S			Source: Conditional Grant to Primary Ed		3,672
LCII: Amii	LCI: Not Specified	AMILO P/S			Source: Conditional Grant to Primary Ed		5,910
LCII: Amii	LCI: Not Specified	AMOCAL P/S			Source: Conditional Grant to Primary Ed		5,008
LCII: Amilo	LCI: Not Specified	ALENGA (A) P/S			Source: Conditional Grant to Primary Ed		3,283
LCII: Tarogali	LCI: Not Specified	CHAKALI P/S			Source: Conditional Grant to Primary Ed		4,426
LCII: Tarogali	LCI: Not Specified	ALENGA P/S			Source: Conditional Grant to Primary Ed		2,864
Total Cost of Output 078151:		676,909	0	656,086	0	0	656,086
Total Cost of Lower Local Services		676,909	0	656,086	0	0	656,086
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211103 Allowances		4,200		11,400		36,000	47,400
213001 Medical Expenses(To Employees)		0		950			950
213002 Incapacity, death benefits and funeral expenses		0		1,000			1,000
221001 Advertising and Public Relations		0				7,000	7,000
221002 Workshops and Seminars		2,600		550		12,000	12,550
221005 Hire of Venue (chairs, projector etc)		300				2,400	2,400
221007 Books, Periodicals and Newspapers		1,250					0
221008 Computer Supplies and IT Services		1,400		1,400			1,400
221010 Special Meals and Drinks		0				8,000	8,000
221011 Printing, Stationery, Photocopying and Binding		2,000		2,600		7,000	9,600
221014 Bank Charges and other Bank related costs		0		1,400			1,400

Vote: 502 Apac District

Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221405	Primary Teachers' Salaries	0	6,209,071				6,209,071
221406	Secondary Teachers' Salaries	6,147,276					0
223005	Electricity	0		500			500
224002	General Supply of Goods and Services	10,748		952,118			952,118
227001	Travel Inland	0				24,000	24,000
227004	Fuel, Lubricants and Oils	6,100		8,798		3,600	12,398
Total Cost of Output 078101:		6,175,874	6,209,071	980,716		100,000	7,289,787
Total Cost of Higher LG Services		6,175,874	6,209,071	980,716		100,000	7,289,787
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078179 Other Capital							
231001	Non-Residential Buildings	102,001					0
Total Cost of Output 078179:		102,001					0
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	242,238	0	0	342,956	0	342,956
Total LCIII: Aduku							37,053
<i>LCII: Apire</i>	<i>LCI: Not Specified</i>	<i>Apire Primary School</i>			<i>Source:Conditional Grant to SFG</i>		37,053
Total LCIII: Aduku Town Council							29,330
<i>LCII: Teduka ward</i>	<i>LCI: Not Specified</i>	<i>Aduku primary School</i>			<i>Source:Conditional Grant to SFG</i>		29,330
Total LCIII: Nambieso							15,722
<i>LCII: Anwangi</i>	<i>LCI: Not Specified</i>	<i>Anwangi Primary School</i>			<i>Source:Conditional Grant to SFG</i>		15,722
Total LCIII: Akokoro							50,082
<i>LCII: Akokoro</i>	<i>LCI: Not Specified</i>	<i>Aluga Primary School</i>			<i>Source:Conditional Grant to SFG</i>		16,784
<i>LCII: Ayago</i>	<i>LCI: Not Specified</i>	<i>Amun Annex Primary School</i>			<i>Source:Conditional Grant to SFG</i>		33,297
Total LCIII: Apac							16,199
<i>LCII: Atana</i>	<i>LCI: Not Specified</i>	<i>Awir Primary School</i>			<i>Source:Conditional Grant to SFG</i>		16,199
Total LCIII: Apac Town Council							126,559
<i>LCII: Western Ward</i>	<i>LCI: Not Specified</i>	<i>Bank Charges</i>			<i>Source:Conditional Grant to SFG</i>		3,000
<i>LCII: Western Ward</i>	<i>LCI: Not Specified</i>	<i>Supevision Allowance</i>			<i>Source:Conditional Grant to SFG</i>		10,609
<i>LCII: Western Ward</i>	<i>LCI: Not Specified</i>	<i>Report Production</i>			<i>Source:Conditional Grant to SFG</i>		3,746
<i>LCII: Western Ward</i>	<i>LCI: Not Specified</i>	<i>Office Generator</i>			<i>Source:Conditional Grant to SFG</i>		3,500
<i>LCII: Western Ward</i>	<i>LCI: Not Specified</i>	<i>Payment of retension for suppliers</i>			<i>Source:Unspent balances – Conditional</i>		105,704
Total LCIII: Not Specified							68,013
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Instalation of Lightenning aresters in the following sc</i>			<i>Source:Conditional Grant to SFG</i>		30,003
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Instalation of Lightenning aresters in the following Sc</i>			<i>Source:Conditional Grant to SFG</i>		38,010
Total Cost of Output 078180:		242,238	0	0	342,956	0	342,956
Output:078180p PRDP-Classroom construction and rehabilitation							
231002	Residential Buildings	820,164					0
Total Cost of Output 078180p:		820,164					0
Output:078181 Latrine construction and rehabilitation							

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	274,729	0	274,729
Total LCIII: Abongomola		LCIV: Kwania					15,446
LCII: Abany	LCI: Not Specified	Latrine construction at Abany annex p/s		Source: Conditional Grant to SFG		725	
LCII: Abany	LCI: Not Specified	Latrine construction at Teioro p/s		Source: Conditional Grant to SFG		14,721	
Total LCIII: Aduku		LCIV: Kwania					760
LCII: Aduka	LCI: Not Specified	Latrine construction at Apowegi p/s		Source: Conditional Grant to SFG		760	
Total LCIII: Aduku Town Council		LCIV: Kwania					35,963
LCII: Ikwera ward	LCI: Not Specified	Latrine construction at St. Magaret p/s		Source: Conditional Grant to SFG		17,981	
LCII: Ikwera ward	LCI: Not Specified	Latrine construction at Ikwera p/s		Source: Conditional Grant to SFG		17,981	
Total LCIII: Chawente		LCIV: Kwania					12,828
LCII: Alido	LCI: Not Specified	Latrine construction at Tegot p/s		Source: Conditional Grant to SFG		12,088	
LCII: Atule	LCI: Not Specified	Latrine construction at Boda p/s		Source: Conditional Grant to SFG		740	
Total LCIII: Inomo		LCIV: Kwania					18,754
LCII: Banyana	LCI: Not Specified	Latrine construction at Banyana Annex p/s		Source: Conditional Grant to SFG		17,981	
LCII: Banyana	LCI: Not Specified	Latrine construction at Banyana p/s		Source: Conditional Grant to SFG		773	
Total LCIII: Nambieso		LCIV: Kwania					30,221
LCII: Abuli	LCI: Not Specified	Latrine construction at Omwono p/s		Source: Conditional Grant to SFG		4,110	
LCII: Acaba	LCI: Not Specified	Latrine construction at Atuma p/s		Source: Conditional Grant to SFG		9,200	
LCII: Anwangi	LCI: Not Specified	Latrine construction at Abura p/s		Source: Not Specified		15,019	
LCII: Etekober	LCI: Not Specified	Latrine construction at Agwenyere p/s		Source: Conditional Grant to SFG		1,137	
LCII: Owiny	LCI: Not Specified	Latrine construction at Ogwil p/s		Source: Conditional Grant to SFG		755	
Total LCIII: Akokoro		LCIV: Maruzi					48,913
LCII: Akokoro	LCI: Not Specified	Latrine construction at Abalokweri p/s		Source: Conditional Grant to SFG		17,981	
LCII: apoi	LCI: Not Specified	Latrine construction at Abuge p/s		Source: Conditional Grant to SFG		15,294	
LCII: Ayeloyec	LCI: Not Specified	Latrine construction at Kwibale p/s		Source: Conditional Grant to SFG		15,638	
Total LCIII: Apac		LCIV: Maruzi					44,741
LCII: Abedi	LCI: Not Specified	Latrine construction at Omer p/s		Source: Conditional Grant to SFG		9,778	
LCII: Akere	LCI: Not Specified	Latrine construction at Olili p/s		Source: Conditional Grant to SFG		778	
LCII: Akere	LCI: Not Specified	Latrine construction at Angayiki p/s		Source: Conditional Grant to SFG		15,422	
LCII: Atana	LCI: Not Specified	Latrine construction at Odokomac p/s		Source: Conditional Grant to SFG		17,981	
LCII: Atana	LCI: Not Specified	Latrine construction at Awir p/s		Source: Conditional Grant to SFG		782	
Total LCIII: Chegere		LCIV: Maruzi					47,574
LCII: Atigolwok	LCI: Not Specified	Latrine construction at Ongica p/s		Source: Conditional Grant to SFG		15,397	
LCII: Barodilo	LCI: Not Specified	Latrine construction at Ololango p/s		Source: Conditional Grant to SFG		16,011	
LCII: Ilee	LCI: Not Specified	Latrine construction at Illee p/s		Source: Conditional Grant to SFG		745	
LCII: Kidilani	LCI: Not Specified	Latrine construction at Adir p/s		Source: Conditional Grant to SFG		15,422	
Total LCIII: Ibuje		LCIV: Maruzi					19,529
LCII: Aketo	LCI: Not Specified	Latrine construction at Alega Annex p/s		Source: Conditional Grant to SFG		771	
LCII: Alworoceng	LCI: Not Specified	Latrine construction at Alworoceng p/s		Source: Conditional Grant to SFG		776	
LCII: Amii	LCI: Not Specified	Latrine construction at Amocal p/s		Source: Conditional Grant to SFG		17,981	
Total Cost of Output 078181:		0	0	0	274,729	0	274,729
Output:078181p PRDP-Latrine construction and rehabilitation							
231002	Residential Buildings	375,264					0
Total Cost of Output 078181p:		375,264					0
Output:078182p PRDP-Teacher house construction and rehabilitation							
231001	Non-Residential Buildings	264,134					0

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	0	0	0	125,420	0	125,420
Total LCIII: Chawente		LCIV: Kwania					32,863
LCII: Atongtidi	LCI: Not Specified	Staff Houses Construction at Agolowelo p/s		Source: Conditional Grant to Primary Ed		32,863	
Total LCIII: Inomo		LCIV: Kwania					35,518
LCII: Banyu	LCI: Not Specified	Staff House construction at Banyu Annex p/s		Source: Conditional Grant to SFG		2,655	
LCII: Inomo	LCI: Not Specified	Staff House construction at onywal onote p/s		Source: Conditional Grant to SFG		32,863	
Total LCIII: Nambieso		LCIV: Kwania					31,446
LCII: Etekober	LCI: Not Specified	Staff House construction at Agwenyere p/s		Source: Conditional Grant to SFG		31,446	
Total LCIII: Apac		LCIV: Maruzi					25,594
LCII: Akere	LCI: Not Specified	Staff House construction at Olili Annex p/s		Source: Conditional Grant to SFG		25,594	
Total Cost of Output 078182p:		264,134	0	0	125,420	0	125,420
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	0	0	0	138,698	0	138,698
Total LCIII: Abongomola		LCIV: Kwania					5,923
LCII: Abany	LCI: Not Specified	Supply of furnitures to Abany Annex p/s		Source: Conditional Grant to SFG		5,923	
Total LCIII: Inomo		LCIV: Kwania					19,742
LCII: Agwiciri	LCI: Not Specified	Supply of furnitures to Agwiciri p/s		Source: Conditional Grant to SFG		7,897	
LCII: Inomo	LCI: Not Specified	Supply of furnitures to Onywalonote p/s		Source: Conditional Grant to SFG		11,845	
Total LCIII: Nambieso		LCIV: Kwania					28,443
LCII: Acaba	LCI: Not Specified	Supply of furnitures to Atuma p/s		Source: Conditional Grant to SFG		5,106	
LCII: Acaba	LCI: Not Specified	Supply of furnitures to Acwao p/s		Source: Conditional Grant to SFG		7,897	
LCII: Anwangi	LCI: Not Specified	Supply of furnitures to Anwangi p/s		Source: Conditional Grant to SFG		5,140	
LCII: Etekober	LCI: Not Specified	Supply of furnitures to Apita p/s		Source: Conditional Grant to SFG		10,300	
Total LCIII: Akokoro		LCIV: Maruzi					3,005
LCII: Ayago	LCI: Not Specified	Supply of furnitures to Amun annex p/s		Source: Conditional Grant to SFG		3,005	
Total LCIII: Apac		LCIV: Maruzi					7,897
LCII: Atopi	LCI: Not Specified	Supply of furnitures to Akuli p/s		Source: Conditional Grant to SFG		7,897	
Total LCIII: Apac Town Council		LCIV: Maruzi					63,679
LCII: Eastern Ward	LCI: Not Specified	Supply of Furniture to Schools		Source: LGMSD (Former LGDP)		63,679	
Total LCIII: Ibuje		LCIV: Maruzi					10,010
LCII: Aketo	LCI: Not Specified	Supply of furnitures to Aketo annex p/s		Source: Conditional Grant to SFG		4,940	
LCII: Amilo	LCI: Not Specified	Supply of furnitures to Amilo p/s		Source: Conditional Grant to SFG		5,070	
Total Cost of Output 078183:		0	0	0	138,698	0	138,698
Output:078183p PRDP-Provision of furniture to primary schools							
231006	Furniture and Fixtures	232,310	0	0	0	0	0
Total Cost of Output 078183p:		232,310	0	0	0	0	0
Total Cost of Capital Purchases		2,036,111	0	0	881,803	0	881,803
Total Cost of function Pre-Primary and Primary Education		8,888,894	6,209,071	1,636,802	881,803	100,000	8,827,676
LG Function 0782 Secondary Education							
Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263101	LG Conditional grants(current)	581,311	0	581,311	0	0	581,311
Total LCIII: Aduku Town Council		LCIV: Kwania					581,311
LCII: Teduka ward	LCI: Not Specified	Aduku ss		Source: Conditional Grant to Secondary E		581,311	
Total Cost of Output 078251:		581,311	0	581,311	0	0	581,311
Total Cost of Lower Local Services		581,311	0	581,311	0	0	581,311
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	1,029,563	1,029,563				1,029,563
Total Cost of Output 078201:		1,029,563	1,029,563				1,029,563
Total Cost of Higher LG Services		1,029,563	1,029,563				1,029,563

Vote: 502 Apac District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Capital Purchases							
Output:078280 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	353,337	0	353,337
Total LCIII: Abongomola		LCIV: Kwania					201,808
LCII: Acungi	LCI: Not Specified	Abongomola Seed School			Source:Conditional Grant to SFG		201,808
Total LCIII: Apac Town Council		LCIV: Maruzi					151,529
LCII: Western Ward	LCI: Not Specified	Maruzi Seed School			Source:Conditional Grant to SFG		151,529
		Total Cost of Output 078280:	0	0	353,337	0	353,337
		Total Cost of Capital Purchases	0	0	353,337	0	353,337
		Total Cost of function Secondary Education	1,610,874	1,029,563	581,311	353,337	1,964,211

LG Function 0783 Skills Development

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services							
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	166,965					0
221404	Tertiary Teachers' Salaries	0	166,965				166,965
		Total Cost of Output 078301:	166,965	166,965			166,965
		Total Cost of Higher LG Services	166,965	166,965			166,965
		Total Cost of function Skills Development	166,965	166,965			166,965

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services							
Output:078401 Education Management Services							
211101	General Staff Salaries	61,795					0
		Total Cost of Output 078401:	61,795				0
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	3,985		7,000			7,000
221011	Printing, Stationery, Photocopying and Binding	3,122		3,600			3,600
227004	Fuel, Lubricants and Oils	10,000		5,492			5,492
228002	Maintenance - Vehicles	0		1,707			1,707
		Total Cost of Output 078402:	17,107	17,799			17,799
Output:078403 Sports Development services							
211103	Allowances	0		3,280			3,280
213001	Medical Expenses(To Employees)	0		900			900
221010	Special Meals and Drinks	0		2,730			2,730
221017	Subscriptions	0		800			800
227003	Carriage, Haulage, Freight and Transport Hire	0		9,634			9,634
		Total Cost of Output 078403:	0	17,344			17,344
		Total Cost of Higher LG Services	78,902		35,143		35,143
		Total Cost of function Education & Sports Management and Inspection	78,902		35,143		35,143
Total Cost of Education		10,745,635	7,405,599	2,253,256	1,235,140	100,000	10,993,995

Vote: 502 Apac District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,162,221	1,122,285	979,401
Roads Rehabilitation Grant	1,063,186	1,023,420	880,000
District Unconditional Grant - Non Wage	8,672	8,504	8,672
Locally Raised Revenues	2,814	2,812	3,180
Transfer of District Unconditional Grant - Wage	87,549	87,549	87,549
<i>Development Revenues</i>	702,126	676,943	4,554,277
Donor Funding		0	2,350,902
Unspent balances – Conditional Grants	116,140	116,140	
Other Transfers from Central Government	585,986	560,803	2,203,375
Total Revenues	1,864,347	1,799,228	5,533,678
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,162,221	1,121,908	979,401
Wage	87,549	87,549	87,549
Non Wage	1,074,672	1,034,359	891,852
<i>Development Expenditure</i>	702,126	675,500	4,554,277
Domestic Development	702,126	675,500	2,203,375
Donor Development	0	0	2,350,902
Total Expenditure	1,864,347	1,797,408	5,533,678

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
263104 Transfers to other gov't units(current)	77,018	0	0	0	0	0
263201 LG Conditional grants(capital)	223,516	0	0	0	0	0
<i>Total Cost of Output 048151:</i>	300,534	0	0	0	0	0
<i>Output:048158 District Roads Maintenance (URF)</i>						

Vote: 502 Apac District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263312	Conditional transfers to Road Maintenance	0	0	369,229	1,487,497	0	1,856,726
Total LCIII: Abongomola		LCIV: Kwania					239,227
LCII: Akali	LCI: Not Specified	Akalo - Abongomola - Nambieso Road 28.00 kms		Source:Roads Rehabilitation Grant		8,910	
LCII: Amorigoga	LCI: Not Specified	Abongomola - Agwa -Amac road 11.70 kms		Source:Other Transfers from Central Go		230,317	
Total LCIII: Chawente		LCIV: Kwania					460,476
LCII: Alido	LCI: Not Specified	Olelpek - Abapiri - Abei 23.30 kms		Source:Other Transfers from Central Go		450,612	
LCII: Atule	LCI: Not Specified	Aboko - Chawente - Wigweng Road 31.00 kms		Source:Roads Rehabilitation Grant		9,864	
Total LCIII: Inomo		LCIV: Kwania					8,113
LCII: Agwiciri	LCI: Not Specified	Agwiciri - Inomo Road 8.40 kms		Source:Roads Rehabilitation Grant		2,704	
LCII: Inomo	LCI: Not Specified	Aduku - Apire - Atar Road 17 kms		Source:Roads Rehabilitation Grant		5,409	
Total LCIII: Nambieso		LCIV: Kwania					292,418
LCII: Acaba	LCI: Not Specified	Nambieso - Agwata Road 22.00 kms		Source:Roads Rehabilitation Grant		7,000	
LCII: Anwangi	LCI: Not Specified	Akuriluba - Aliri road 13.70 kms		Source:Other Transfers from Central Go		282,491	
LCII: Ayabi	LCI: Not Specified	Ayabi - Ogwil Road 9.20 kms		Source:Roads Rehabilitation Grant		2,927	
Total LCIII: Akokoro		LCIV: Maruzi					243,319
LCII: Akokoro	LCI: Not Specified	Alido - Akokoro road 39.30 kms		Source:Other Transfers from Central Go		236,000	
LCII: Awila	LCI: Not Specified	Awila - Olelpek Road 23.00 kms		Source:Roads Rehabilitation Grant		7,319	
Total LCIII: Apac		LCIV: Maruzi					126,614
LCII: Akere	LCI: Not Specified	Apac - Arido road 24.50 kms		Source:Roads Rehabilitation Grant		7,795	
LCII: Atana	LCI: Not Specified	Apac - Atar - Bala 32.00 kms		Source:Roads Rehabilitation Grant		108,000	
LCII: Atana	LCI: Not Specified	Apac - Atar - Bala Bdr Road 32 kms		Source:Roads Rehabilitation Grant		10,819	
Total LCIII: Chegere		LCIV: Maruzi					298,580
LCII: Chegere	LCI: Not Specified	Teboke (Agong) - Bala Bdr Road 5 Kms		Source:Roads Rehabilitation Grant		1,591	
LCII: Kidilani	LCI: Not Specified	Akecha - Alem - Olaka Annex road 11.00 kms		Source:Other Transfers from Central Go		288,077	
LCII: Kidilani	LCI: Not Specified	Apele - Adwongokun - Kidilani Road 8.60 kms		Source:Roads Rehabilitation Grant		2,737	
LCII: Ongica	LCI: Not Specified	Aninolal - Ongica - Olomunu Road 17.90 kms		Source:Roads Rehabilitation Grant		5,697	
LCII: Teboke	LCI: Not Specified	Teboke - Ayer Boarder 1.50 kms		Source:Roads Rehabilitation Grant		478	
Total LCIII: Ibuje		LCIV: Maruzi					187,979
LCII: Alworoceng	LCI: Not Specified	Alworoceng - Awiri Road 14 kms		Source:Roads Rehabilitation Grant		4,455	
LCII: Alworoceng	LCI: Not Specified	Amonoloco - Awiri - Adir Road 11.50 kms		Source:Roads Rehabilitation Grant		3,660	
LCII: Amii	LCI: Not Specified	Amii Dam - Ayago Mkt Road 8.00 kms		Source:Roads Rehabilitation Grant		65,000	
LCII: Tarogali	LCI: Not Specified	Alenga - Kungu road 31.00 kms		Source:Roads Rehabilitation Grant		105,000	
LCII: Tarogali	LCI: Not Specified	Alenga - Kungu Road 31 kms		Source:Roads Rehabilitation Grant		9,864	
Total Cost of Output 048158:		0	0	369,229	1,487,497	0	1,856,726
Total Cost of Lower Local Services		300,534	0	369,229	1,487,497	0	1,856,726
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	87,549	87,549				87,549
211103	Allowances	20,780		9,933			9,933
213001	Medical Expenses(To Employees)	2,112					0
213002	Incapacity, death benefits and funeral expenses	2,112					0
221002	Workshops and Seminars	3,000		3,600			3,600
221007	Books, Periodicals and Newspapers	1,250					0
221008	Computer Supplies and IT Services	1,400		700			700
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	4,400		1,400			1,400
221012	Small Office Equipment	1,000					0
221017	Subscriptions	1,000					0
222002	Postage and Courier	400					0
223005	Electricity	2,400		1,000			1,000
223006	Water	500		800			800
224002	General Supply of Goods and Services	30,769		2,000			2,000

Vote: 502 Apac District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227001	Travel Inland	3,121					0	
227004	Fuel, Lubricants and Oils	52,500		37,597			37,597	
228002	Maintenance - Vehicles	31,100		15,000			15,000	
228003	Maintenance Machinery, Equipment and Furniture	0		17,000			17,000	
Total Cost of Output 048101:		246,393	87,549	89,030			176,579	
Output:048102 Promotion of Community Based Management in Road Maintenance								
224002	General Supply of Goods and Services	924,389					0	
Total Cost of Output 048102:		924,389					0	
Output:048103p PRDP-District and Community Access Road Maintenance								
211103	Allowances	0		3,000			3,000	
221007	Books, Periodicals and Newspapers	0		1,000			1,000	
224002	General Supply of Goods and Services	0		174,593	668,992		843,585	
227004	Fuel, Lubricants and Oils	0		85,000			85,000	
228002	Maintenance - Vehicles	0		65,000			65,000	
228003	Maintenance Machinery, Equipment and Furniture	0		105,000			105,000	
Total Cost of Output 048103p:		0		433,593	668,992		1,102,585	
Output:048104								
224002	General Supply of Goods and Services	393,031					0	
Total Cost of Output 048104:		393,031					0	
Total Cost of Higher LG Services		1,563,813	87,549	522,623	668,992		1,279,164	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048180 Rural roads construction and rehabilitation								
231003	Roads and Bridges	0	0	0	0	2,350,902	2,350,902	
Total LCIII: Inomo		LCIV: Kwania						906,500
LCII: Agwiciri	LCI: Not Specified	Labour based road rehabilitation of Inomo- Akoremo		Source:Donor Funding			178,500	
LCII: Aluka	LCI: Not Specified	Onywalonote- Agoga- Aninola- Teogali CAR- CAIP		Source:Donor Funding			728,000	
Total LCIII: Nambieso		LCIV: Kwania						193,200
LCII: Anwangi	LCI: Anwangi- Ayat to Chawente bo	Rehabilitation of Anwangi- Ayat -Chawente Boarder		Source:Donor Funding			193,200	
Total LCIII: Apac		LCIV: Maruzi						190,000
LCII: Atik	LCI: Not Specified	Low cost sealing on Apac- Inomo (3KM)		Source:Donor Funding			190,000	
Total LCIII: Chegere		LCIV: Maruzi						468,600
LCII: Barodilo	LCI: Not Specified	Barodilo- Okutoagwe- Ololango CAR- CAIP3		Source:Donor Funding			441,000	
LCII: Kidilani	LCI: Not Specified	Labour based road rehabilitation Completion of Apele		Source:Donor Funding			27,600	
Total LCIII: Ibuje		LCIV: Maruzi						514,500
LCII: Amilo	LCI: Not Specified	Amii corner- Alado- Ayumi- Ayago CAR (CAIP3)		Source:Donor Funding			514,500	
Total LCIII: Not Specified		LCIV: Not Specified						78,102
LCII: Not Specified	LCI: Not Specified	Operationsexpenses for CAIP3 PROJECTS		Source:Donor Funding			78,102	
Total Cost of Output 048180:		0	0	0	0	2,350,902	2,350,902	
Total Cost of Capital Purchases		0	0	0	0	2,350,902	2,350,902	
Total Cost of function District, Urban and Community Access Roads		1,864,347	87,549	891,852	2,156,489	2,350,902	5,486,792	

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048202 Vehicle Maintenance							
224002	General Supply of Goods and Services	0			46,886		46,886
Total Cost of Output 048202:		0			46,886		46,886
Total Cost of Higher LG Services		0			46,886		46,886
Total Cost of function District Engineering Services		0			46,886		46,886
Total Cost of Roads and Engineering		1,864,347	87,549	891,852	2,203,375	2,350,902	5,533,678

Vote: 502 Apac District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	61,214	57,545	126,929
Sanitation and Hygiene	21,000	19,320	21,000
Locally Raised Revenues	2,813	2,109	3,180
Other Transfers from Central Government		0	81,390
Transfer of District Unconditional Grant - Wage	21,359	21,359	21,359
Conditional Grant to Urban Water	16,042	14,757	0
<i>Development Revenues</i>	584,323	584,323	1,002,702
Donor Funding		0	100,000
LGMSD (Former LGDP)		0	72,066
Conditional transfer for Rural Water	568,725	568,725	799,410
Unspent balances – Conditional Grants	15,598	15,598	31,226
Total Revenues	645,536	641,868	1,129,631
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	61,214	57,360	126,929
Wage	21,359	21,360	21,359
Non Wage	39,855	36,000	105,570
<i>Development Expenditure</i>	584,323	550,152	1,002,702
Domestic Development	584,323	550,152	902,702
Donor Development	0	0	100,000
Total Expenditure	645,536	607,512	1,129,631

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	21,359	21,359				21,359
211103 Allowances	600					0
221002 Workshops and Seminars	0		5,440			5,440
221003 Staff Training	0		2,400			2,400
221005 Hire of Venue (chairs, projector etc)	400					0
221007 Books, Periodicals and Newspapers	250		2,000			2,000
221008 Computer Supplies and IT Services	700					0
221011 Printing, Stationery, Photocopying and Binding	200		4,000			4,000
221012 Small Office Equipment	0		2,400			2,400
221014 Bank Charges and other Bank related costs	170					0
224002 General Supply of Goods and Services	0		3,000			3,000
227004 Fuel, Lubricants and Oils	493		56,330			56,330
228002 Maintenance - Vehicles	0		9,000			9,000
Total Cost of Output 098101:	24,172	21,359	84,570			105,929
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	13,600			12,000	12,000	24,000
221005 Hire of Venue (chairs, projector etc)	0				2,000	2,000

Vote: 502 Apac District

Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221010	Special Meals and Drinks	0				3,000	3,000
221011	Printing, Stationery, Photocopying and Binding	1,200					0
227001	Travel Inland	0				4,000	4,000
227004	Fuel, Lubricants and Oils	17,780			19,226	4,000	23,226
Total Cost of Output 098102:		32,580			31,226	25,000	56,226
Output:098103 Support for O&M of district water and sanitation							
211103	Allowances	0				18,000	18,000
221005	Hire of Venue (chairs, projector etc)	0				3,000	3,000
221010	Special Meals and Drinks	0				9,000	9,000
221011	Printing, Stationery, Photocopying and Binding	0				6,000	6,000
224002	General Supply of Goods and Services	3,000					0
227001	Travel Inland	0				4,000	4,000
227004	Fuel, Lubricants and Oils	0				10,000	10,000
Total Cost of Output 098103:		3,000				50,000	50,000
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
211103	Allowances	0				12,000	12,000
221005	Hire of Venue (chairs, projector etc)	0				3,000	3,000
221010	Special Meals and Drinks	0				6,000	6,000
221011	Printing, Stationery, Photocopying and Binding	0				3,000	3,000
227004	Fuel, Lubricants and Oils	0				1,000	1,000
Total Cost of Output 098104:		0				25,000	25,000
Output:098105 Promotion of Sanitation and Hygiene							
211103	Allowances	3,000		12,800			12,800
221002	Workshops and Seminars	3,000					0
221005	Hire of Venue (chairs, projector etc)	600					0
221010	Special Meals and Drinks	3,000		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	1,200		1,000			1,000
222001	Telecommunications	6,000					0
222003	Information and Communications Technology	0		200			200
227004	Fuel, Lubricants and Oils	4,200		3,000			3,000
Total Cost of Output 098105:		21,000		21,000			21,000
Total Cost of Higher LG Services		80,751	21,359	105,570	31,226	100,000	258,155
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098176 Office and IT Equipment (including Software)							
312302	Intangible Fixed Assets	42,968					0
Total Cost of Output 098176:		42,968					0
Output:098179 Other Capital							
231001	Non-Residential Buildings	35,006					0
231002	Residential Buildings	0	0	0	72,066	0	72,066
Total LCIII: Nambieso							5,033
<i>LCII: Abuli LCI: Not Specified</i>		<i>Rehabilitation of Deep well</i>		<i>Source:LGMSD (Former LGDP)</i>			<i>5,033</i>
Total LCIII: Apac Town Council							62,000
<i>LCII: Eastern Ward LCI: Not Specified</i>		<i>Instalation of Water born toilet facilities in Works De</i>		<i>Source:LGMSD (Former LGDP)</i>			<i>30,000</i>
<i>LCII: Western Ward LCI: Not Specified</i>		<i>Instalation of Water born toilet facilities in Education</i>		<i>Source:LGMSD (Former LGDP)</i>			<i>16,000</i>
<i>LCII: Western Ward LCI: Not Specified</i>		<i>Instalation of Water born toilet facilities in Planning</i>		<i>Source:LGMSD (Former LGDP)</i>			<i>16,000</i>
Total LCIII: Chegere							5,033
<i>LCII: Ilee LCI: Not Specified</i>		<i>Rehabilitation of Deep well</i>		<i>Source:LGMSD (Former LGDP)</i>			<i>5,033</i>
Total Cost of Output 098179:		35,006	0	0	72,066	0	72,066
Output:098180 Construction of public latrines in RGCs							

Vote: 502 Apac District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	19,902	0	19,902
Total LCIII: Akokoro		LCIV: Maruzi					19,902
LCII: Alaro	LCI: Kigga Landing Site	Construction of Lined pit latrine at Kigga Landing sit		Source: Conditional Grant to PAF monito			19,902
231002	Residential Buildings	53,929	0	0	0	0	0
Total Cost of Output 098180:		53,929	0	0	19,902	0	19,902
Output:098180p PRDP-Construction of public latrines in RGCs							
231001	Non-Residential Buildings	0	0	0	4,080	0	4,080
Total LCIII: Apac Town Council		LCIV: Maruzi					4,080
LCII: Western Ward	LCI: Not Specified	construction of water bone toilet		Source: Conditional Grant to PAF monito			4,080
Total Cost of Output 098180p:		0	0	0	4,080	0	4,080
Output:098181 Spring protection							
311101	Land	12,500					0
Total Cost of Output 098181:		12,500					0
Output:098182 Shallow well construction							
231001	Non-Residential Buildings	60,598	0	0	24,000	0	24,000
Total LCIII: Aduku		LCIV: Kwania					12,000
LCII: Adyeda	LCI: Not Specified	Shallow well construction		Source: Conditional Grant to PAF monito			6,000
LCII: Ongoceng	LCI: Not Specified	Shallow well construction		Source: Conditional Grant to PAF monito			6,000
Total LCIII: Apac		LCIV: Maruzi					6,000
LCII: Atik	LCI: Not Specified	Shallow well construction		Source: Conditional Grant to PAF monito			6,000
Total LCIII: Chegere		LCIV: Maruzi					6,000
LCII: Chegere	LCI: Not Specified	Shallow well Construction		Source: Conditional Grant to PAF monito			6,000
Total Cost of Output 098182:		60,598	0	0	24,000	0	24,000
Output:098183 Borehole drilling and rehabilitation							
231001	Non-Residential Buildings	276,242	0	0	0	0	0

Vote: 502 Apac District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281503	Engineering and Design Studies and Plans for Capital Works	0	0	0	619,508	0	619,508
Total LCIII: Abongomola		LCIV: Kwania					41,279
LCII: Abany	LCI: Not Specified	Deep bore hole drilling(Nos)		Source: Conditional Grant to PAF monito		18,500	
LCII: Akali	LCI: Not Specified	Deep borehole drilling		Source: Conditional Grant to PAF monito		18,500	
LCII: Amorigoga	LCI: Not Specified	Bore hole rehabilitation		Source: Conditional Grant to PAF monito		4,279	
Total LCIII: Aduku		LCIV: Kwania					41,279
LCII: Alira	LCI: Not Specified	Deep well drilling		Source: Conditional Grant to PAF monito		18,500	
LCII: Apire	LCI: Not Specified	Deep well drilling		Source: Conditional Grant to PAF monito		18,500	
LCII: Ongoceng	LCI: Not Specified	Bore hole rehabilitation		Source: Conditional Grant to PAF monito		4,279	
Total LCIII: Chawente		LCIV: Kwania					45,557
LCII: Acentworo	LCI: Apwori P/School	Bore hole rehabilitation		Source: Conditional Grant to PAF monito		4,279	
LCII: Atongtidi	LCI: Not Specified	Bore hole rehabilitation		Source: Conditional Grant to PAF monito		4,279	
LCII: Atongtidi	LCI: Not Specified	Deep well drilling		Source: Conditional Grant to PAF monito		18,500	
LCII: Atule	LCI: Not Specified	Deep well drilling		Source: Conditional Grant to PAF monito		18,500	
Total LCIII: Inomo		LCIV: Kwania					45,557
LCII: Abedmot	LCI: Not Specified	Bore hole rehabilitation		Source: Conditional Grant to PAF monito		4,279	
LCII: Aluka	LCI: Not Specified	Deep well drilling		Source: Conditional Grant to PAF monito		18,500	
LCII: Banyana	LCI: Not Specified	Deep well drilling		Source: Conditional Grant to PAF monito		18,500	
LCII: Inomo	LCI: Not Specified	Bore hole rehabilitation		Source: Conditional Grant to PAF monito		4,279	
Total LCIII: Nambieso		LCIV: Kwania					68,336
LCII: Abuli	LCI: Nambieso Agro	Bore hole rehabilitation		Source: Conditional Grant to PAF monito		4,279	
LCII: Acaba	LCI: Otura	Bore hole rehabilitation		Source: Conditional Grant to PAF monito		4,279	
LCII: Anwangi	LCI: Emin " C"	Deep well drilling		Source: Conditional Grant to PAF monito		18,500	
LCII: Aornga	LCI: Acoko Aola	Bore hole rehabilitation		Source: Conditional Grant to PAF monito		4,279	
LCII: Erekober	LCI: Akokodako	Deep well drilling		Source: Conditional Grant to PAF monito		18,500	
LCII: Owiny	LCI: Angic	Deep well drilling		Source: Conditional Grant to PAF monito		18,500	
Total LCIII: Not Specified		LCIV: Kwania					33,387
LCII: Not Specified	LCI: Not Specified	Deep well drilling (Retention FY 2011/12)		Source: Conditional Grant to PAF monito		33,387	
Total LCIII: Akokoro		LCIV: Maruzi					68,336
LCII: Akokoro	LCI: Abalokweri Primary School	Deep well drilling		Source: Conditional Grant to PAF monito		18,500	
LCII: Amun	LCI: Amun "B"	Bore hole rehabilitation		Source: Conditional Grant to PAF monito		4,279	
LCII: Awila	LCI: Idep Primary School	Deep well drilling		Source: Conditional Grant to PAF monito		18,500	
LCII: Awila	LCI: Akolodong	Bore hole rehabilitation		Source: Conditional Grant to PAF monito		4,279	
LCII: Ayeloyec	LCI: Aceng-lyet	Deep well drilling		Source: Conditional Grant to PAF monito		18,500	
LCII: Kungu	LCI: Kungu P/School	Bore hole rehabilitation		Source: Conditional Grant to PAF monito		4,279	
Total LCIII: Apac		LCIV: Maruzi					45,557
LCII: Abedi	LCI: Not Specified	Bore hole rehabilitation		Source: Conditional Grant to PAF monito		4,279	
LCII: Akere	LCI: Not Specified	Deep well drilling		Source: Conditional Grant to PAF monito		18,500	
LCII: Atik	LCI: Not Specified	Deep well drilling		Source: Conditional Grant to PAF monito		18,500	
LCII: Atopi	LCI: Atopi Primary School	Bore hole rehabilitation		Source: Conditional Grant to PAF monito		4,279	
Total LCIII: Chegere		LCIV: Maruzi					72,615
LCII: Atigolwok	LCI: Not Specified	Bore hole rehabilitation		Source: Conditional Grant to PAF monito		4,279	
LCII: Atigolwok	LCI: Not Specified	Deep well drilling		Source: Conditional Grant to PAF monito		18,500	
LCII: Chegere	LCI: Atek	Bore hole rehabilitation		Source: Conditional Grant to PAF monito		4,279	
LCII: Chegere	LCI: Ayera	Deep well drilling		Source: Conditional Grant to PAF monito		18,500	
LCII: Ilee	LCI: Not Specified	Deep well drilling		Source: Conditional Grant to PAF monito		4,279	
LCII: Ololango	LCI: ololango P/Sch	Bore hole rehabilitation		Source: Conditional Grant to PAF monito		4,279	
LCII: Ongica	LCI: Not Specified	Deep well drilling		Source: Conditional Grant to PAF monito		18,500	
Total LCIII: Ibuje		LCIV: Maruzi					64,057
LCII: Aganga	LCI: Aganga	Deep well Drilling		Source: Conditional Grant to PAF monito		18,500	
LCII: Alworoceng	LCI: Not Specified	Bore hole rehabilitation		Source: Conditional Grant to PAF monito		4,279	
LCII: Alworoceng	LCI: Acina- nga	Deep well drilling		Source: Conditional Grant to PAF monito		18,500	
LCII: Amii	LCI: Apali odong	Deep well drilling		Source: Conditional Grant to PAF monito		18,500	
LCII: Amilo	LCI: Not Specified	Bore hole rehabilitation		Source: Conditional Grant to PAF monito		4,279	

Vote: 502 Apac District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total LCIII: Not Specified		LCIV: Not Specified					93,548
LCII: Not Specified	LCI: Not Specified	Soft ware activities for Water and sanitation			Source:Not Specified		
Total Cost of Output 098183:		276,242	0	0	619,508	0	619,508
Output:098183p PRDP-Borehole drilling and rehabilitation							
231001	Non-Residential Buildings	67,500					0
281503	Engineering and Design Studies and Plans for Capital Works	0	0	0	112,880	0	112,880
Total LCIII: Aduku		LCIV: Kwania					19,040
LCII: Alira	LCI: Ogili	Deep well drilling			Source:Conditional transfer for Rural Wa		
Total LCIII: Inomo		LCIV: Kwania					4,420
LCII: Agwiciri	LCI: Not Specified	Deep well rehabilitation			Source:Conditional transfer for Rural Wa		
Total LCIII: Nambieso		LCIV: Kwania					4,420
LCII: Anwangi	LCI: Not Specified	Bore hole rehabilitation			Source:Conditional Grant to PAF monito		
Total LCIII: Apac		LCIV: Maruzi					38,080
LCII: Abedi	LCI: Agweng P/ School	Deep well drilling			Source:Conditional Grant to PAF monito		
LCII: Atik	LCI: Awiri	Deep well drilling			Source:Conditional Grant to PAF monito		
Total LCIII: Chegere		LCIV: Maruzi					23,460
LCII: Atigolwok	LCI: Adagayela	Deep well drilling			Source:Conditional transfer for Rural Wa		
LCII: Chegere	LCI: Atek bore hole	Deep well rehabilitation			Source:Conditional transfer for Rural Wa		
Total LCIII: Ibuje		LCIV: Maruzi					23,460
LCII: Alworoceng	LCI: Not Specified	Deep well drilling			Source:Conditional transfer for Rural Wa		
LCII: Tarogali	LCI: Chakali P/School	Bore hole rehabilitation			Source:Conditional transfer for Rural Wa		
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	19,040	0	19,040
Total LCIII: Aduku		LCIV: Kwania					6,415
LCII: Alira	LCI: Not Specified	Inspection of water points (new bore holes)			Source:Conditional transfer for Rural Wa		
LCII: Alira	LCI: Not Specified	District water office operation			Source:Conditional transfer for Rural Wa		
LCII: Alira	LCI: Not Specified	Construction Supervision			Source:Conditional transfer for Rural Wa		
LCII: Ongoceng	LCI: Not Specified	Sensitization of communitie to fulfil criticalrequireme			Source:Conditional transfer for Rural Wa		
Total LCIII: Not Specified		LCIV: Kwania					4,324
LCII: Not Specified	LCI: Not Specified	Water Quality Testing (Old Sources)			Source:Conditional transfer for Rural Wa		
LCII: Not Specified	LCI: Not Specified	Regular data analysis			Source:Conditional transfer for Rural Wa		
LCII: Not Specified	LCI: Not Specified	Monitoring, planning and management of PRDP PR			Source:Conditional transfer for Rural Wa		
Total LCIII: Apac Town Council		LCIV: Maruzi					2,565
LCII: Western Ward	LCI: Not Specified	Sensitization of communities to fulfil critical requirem			Source:Conditional transfer for Rural Wa		
Total LCIII: Chegere		LCIV: Maruzi					2,320
LCII: Atigolwok	LCI: Not Specified	Inspection of water points (new bore holes)			Source:Conditional transfer for Rural Wa		
LCII: Atigolwok	LCI: Not Specified	District water office operation			Source:Conditional transfer for Rural Wa		
Total LCIII: Not Specified		LCIV: Maruzi					3,416
LCII: Not Specified	LCI: Not Specified	Regular data analysis			Source:Conditional transfer for Rural Wa		
LCII: Not Specified	LCI: Not Specified	Monitoring, planning and management of PRDP Proj			Source:Conditional transfer for Rural Wa		
Total Cost of Output 098183p:		67,500	0	0	131,920	0	131,920
Total Cost of Capital Purchases		548,743	0	0	871,476	0	871,476
Total Cost of function Rural Water Supply and Sanitation		629,494	21,359	105,570	902,702	100,000	1,129,631

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098203 Support for O&M of urban water facilities							
224002	General Supply of Goods and Services	16,042					0
Total Cost of Output 098203:		16,042					0
Total Cost of Higher LG Services		16,042					0
Total Cost of function Urban Water Supply and Sanitation		16,042					0
Total Cost of Water		645,536	21,359	105,570	902,702	100,000	1,129,631

Vote: 502 Apac District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	50,526	50,251	73,903
District Unconditional Grant - Non Wage	6,504	6,478	6,504
Transfer of District Unconditional Grant - Wage	35,031	35,031	35,031
Locally Raised Revenues	4,221	4,165	4,770
Conditional Grant to District Natural Res. - Wetlands	4,770	4,577	27,598
<i>Development Revenues</i>	62,585	61,938	68,600
Donor Funding	62,585	61,938	50,000
Other Transfers from Central Government		0	18,600
Total Revenues	113,111	112,189	142,503
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,526	49,990	73,903
Wage	35,031	35,031	35,031
Non Wage	15,495	14,959	38,872
<i>Development Expenditure</i>	62,585	61,800	68,600
Domestic Development	0	0	18,600
Donor Development	62,585	61,800	50,000
Total Expenditure	113,111	111,790	142,503

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	35,031	35,031				35,031
211103 Allowances	800		3,600			3,600
221002 Workshops and Seminars	1,120					0
221007 Books, Periodicals and Newspapers	0		927			927
221008 Computer Supplies and IT Services	0		400			400
221011 Printing, Stationery, Photocopying and Binding	75		548			548
221012 Small Office Equipment	0		234			234
224002 General Supply of Goods and Services	0				10,995	10,995
227004 Fuel, Lubricants and Oils	0		400			400
228004 Maintenance Other	0		440			440
Total Cost of Output 098301:	37,026	35,031	6,549		10,995	52,575
<i>Output:098302</i>						
211103 Allowances	525					0
Total Cost of Output 098302:	525					0
<i>Output:098303 Tree Planting and Afforestation</i>						
211103 Allowances	200		3,000			3,000
224001 Medical and Agricultural supplies	1,000					0
224002 General Supply of Goods and Services	1,162				8,000	8,000
Total Cost of Output 098303:	2,362		3,000		8,000	11,000
<i>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</i>						

Vote: 502 Apac District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	200			3,000			3,000
221002 Workshops and Seminars	400						0
224002 General Supply of Goods and Services	0					1,000	1,000
227004 Fuel, Lubricants and Oils	1,400						0
Total Cost of Output 098304:	2,000			3,000		1,000	4,000
Output:098305 Forestry Regulation and Inspection							
211103 Allowances	600			350			350
221011 Printing, Stationery, Photocopying and Binding	200						0
224002 General Supply of Goods and Services	0			2,390		9,000	11,390
227004 Fuel, Lubricants and Oils	800			260			260
Total Cost of Output 098305:	1,600			3,000		9,000	12,000
Output:098306 Community Training in Wetland management							
211103 Allowances	200			1,000			1,000
221002 Workshops and Seminars	1,000						0
221011 Printing, Stationery, Photocopying and Binding	993						0
222003 Information and Communications Technology	0			5,000			5,000
224002 General Supply of Goods and Services	0			3,323		21,005	24,328
Total Cost of Output 098306:	2,193			9,323		21,005	30,328
Output:098307 River Bank and Wetland Restoration							
211103 Allowances	580						0
224002 General Supply of Goods and Services	1,420						0
Total Cost of Output 098307:	2,000						0
Output:098308 Stakeholder Environmental Training and Sensitisation							
211103 Allowances	0			8,200			8,200
221002 Workshops and Seminars	1,000			4,800			4,800
227004 Fuel, Lubricants and Oils	0			1,000			1,000
Total Cost of Output 098308:	1,000			14,000			14,000
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103 Allowances	120						0
227004 Fuel, Lubricants and Oils	700						0
Total Cost of Output 098309:	820						0
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103 Allowances	12,200				9,000		9,000
221001 Advertising and Public Relations	0				400		400
221002 Workshops and Seminars	400				3,600		3,600
221008 Computer Supplies and IT Services	400						0
221011 Printing, Stationery, Photocopying and Binding	3,500				1,600		1,600
224002 General Supply of Goods and Services	36,785						0
227004 Fuel, Lubricants and Oils	4,500				4,000		4,000
228002 Maintenance - Vehicles	5,800						0
Total Cost of Output 098310:	63,585				18,600		18,600
Total Cost of Higher LG Services	113,111		35,031	38,872	18,600	50,000	142,503
Total Cost of function Natural Resources Management	113,111		35,031	38,872	18,600	50,000	142,503
Total Cost of Natural Resources	113,111		35,031	38,872	18,600	50,000	142,503

Vote: 502 Apac District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	90,220	86,080	235,422
Conditional Grant to Women Youth and Disability Gr:	11,563	10,639	13,130
Conditional transfers to Special Grant for PWDs	23,125	21,274	27,412
District Unconditional Grant - Non Wage	6,504	6,478	6,504
Locally Raised Revenues	4,221	4,165	4,770
Conditional Grant to Functional Adult Lit	12,316	11,331	14,394
Other Transfers from Central Government		0	136,150
Transfer of District Unconditional Grant - Wage	29,408	29,356	29,408
Conditional Grant to Community Devt Assistants Non	3,083	2,837	3,655
<i>Development Revenues</i>	181,790	180,170	636,150
Donor Funding	181,790	180,170	500,000
Other Transfers from Central Government		0	136,150
Total Revenues	272,010	266,250	871,572
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	90,220	83,083	235,422
Wage	29,408	29,408	29,408
Non Wage	60,812	53,675	206,014
<i>Development Expenditure</i>	181,790	115,000	636,150
Domestic Development	0	0	136,150
Donor Development	181,790	115,000	500,000
Total Expenditure	272,010	198,083	871,572

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108151 Community Development Services for LLGs (LLS)							
263101	LG Conditional grants(current)	0	0	3,083	0	0	3,083
Total LCIII: Not Specified		LCIV: Not Specified					3,083
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>	<i>Source:Conditional Grant to Community</i>				<i>3,083</i>
Total Cost of Output 108151:		0	0	3,083	0	0	3,083
Total Cost of Lower Local Services		0	0	3,083	0	0	3,083
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department							
211101	General Staff Salaries	29,408	29,408				29,408
211103	Allowances	200		6,400			6,400
213001	Medical Expenses(To Employees)	590					0
221002	Workshops and Seminars	1,400					0
221007	Books, Periodicals and Newspapers	250					0
221008	Computer Supplies and IT Services	700					0
221011	Printing, Stationery, Photocopying and Binding	1,023		2,400			2,400
221012	Small Office Equipment	500					0
221014	Bank Charges and other Bank related costs	0		549			549
224002	General Supply of Goods and Services	172,790					0

Vote: 502 Apac District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	1,200		1,925			1,925
Total Cost of Output 108101:		208,061	29,408	11,274			40,682
Output:108102 Probation and Welfare Support							
211103	Allowances	600					0
221011	Printing, Stationery, Photocopying and Binding	400					0
224002	General Supply of Goods and Services	0			136,150	100,000	236,150
227001	Travel Inland	2,800					0
227004	Fuel, Lubricants and Oils	1,200					0
Total Cost of Output 108102:		5,000			136,150	100,000	236,150
Output:108104 Community Development Services (HLG)							
211103	Allowances	2,600					0
221002	Workshops and Seminars	1,800					0
221005	Hire of Venue (chairs, projector etc)	475					0
221008	Computer Supplies and IT Services	700					0
221010	Special Meals and Drinks	400					0
221011	Printing, Stationery, Photocopying and Binding	1,240					0
224002	General Supply of Goods and Services	696		121,653		400,000	521,653
227004	Fuel, Lubricants and Oils	3,200					0
Total Cost of Output 108104:		11,111		121,653		400,000	521,653
Output:108105 Adult Learning							
211103	Allowances	1,200		12,000			12,000
221002	Workshops and Seminars	3,600					0
221011	Printing, Stationery, Photocopying and Binding	6,847		316			316
Total Cost of Output 108105:		11,647		12,316			12,316
Output:108107 Gender Mainstreaming							
211103	Allowances	1,800					0
221002	Workshops and Seminars	2,800					0
221011	Printing, Stationery, Photocopying and Binding	400					0
Total Cost of Output 108107:		5,000					0
Output:108108 Children and Youth Services							
211103	Allowances	1,000		11,000			11,000
221011	Printing, Stationery, Photocopying and Binding	0		563			563
Total Cost of Output 108108:		1,000		11,563			11,563
Output:108109 Support to Youth Councils							
211103	Allowances	2,400					0
221011	Printing, Stationery, Photocopying and Binding	800					0
227004	Fuel, Lubricants and Oils	2,723					0
Total Cost of Output 108109:		5,923					0
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	1,360		20,000			20,000
222001	Telecommunications	1,500					0
224002	General Supply of Goods and Services	5,496					0
227001	Travel Inland	0		3,125			3,125
Total Cost of Output 108110:		8,356		23,125			23,125
Output:108111 Culture mainstreaming							
211103	Allowances	100					0
222001	Telecommunications	900					0
Total Cost of Output 108111:		1,000					0
Output:108114 Reprerentation on Women's Councils							

Vote: 502 Apac District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	5,000		12,000			12,000
221002	Workshops and Seminars	0		6,000			6,000
221011	Printing, Stationery, Photocopying and Binding	912		2,000			2,000
227001	Travel Inland	0		1,000			1,000
227004	Fuel, Lubricants and Oils	0		2,000			2,000
<i>Total Cost of Output 108114:</i>		5,912		23,000			23,000
Total Cost of Higher LG Services		263,010	29,408	202,931	136,150	500,000	868,489
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:108172 Buildings & Other Structures</i>							
231001	Non-Residential Buildings	9,000					0
<i>Total Cost of Output 108172:</i>		9,000					0
Total Cost of Capital Purchases		9,000					0
Total Cost of function Community Mobilisation and Empowerment		272,010	29,408	206,014	136,150	500,000	871,572
Total Cost of Community Based Services		272,010	29,408	206,014	136,150	500,000	871,572

Vote: 502 Apac District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	46,459	46,217	137,744
Transfer of District Unconditional Grant - Wage	29,702	29,702	29,702
District Unconditional Grant - Non Wage	6,504	6,452	6,504
Locally Raised Revenues	4,221	4,055	4,770
Other Transfers from Central Government		0	90,736
Conditional Grant to PAF monitoring	6,032	6,008	6,032
<i>Development Revenues</i>	117,633	87,408	414,183
Donor Funding	117,633	87,408	100,000
Unspent balances – Other Government Transfers		0	31,447
Other Transfers from Central Government		0	282,736
Total Revenues	164,092	133,625	551,928
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	46,459	45,474	137,744
Wage	29,702	29,702	29,702
Non Wage	16,757	15,772	108,042
<i>Development Expenditure</i>	117,633	86,000	414,183
Domestic Development	0	0	314,183
Donor Development	117,633	86,000	100,000
Total Expenditure	164,092	131,474	551,928

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	29,702	29,702				29,702
211103 Allowances	1,572		2,000			2,000
221002 Workshops and Seminars	0			16,000		16,000
221008 Computer Supplies and IT Services	0			1,400		1,400
221010 Special Meals and Drinks	0			600		600
221011 Printing, Stationery, Photocopying and Binding	0		357	2,000		2,357
221014 Bank Charges and other Bank related costs	0		549			549
224002 General Supply of Goods and Services	0			31,447		31,447
Total Cost of Output 138301:	31,274	29,702	2,906	51,447		84,056
<i>Output:138302 District Planning</i>						
211103 Allowances	1,344			8,000		8,000
221001 Advertising and Public Relations	0			5,000		5,000
221002 Workshops and Seminars	0			8,600		8,600
221005 Hire of Venue (chairs, projector etc)	0			400		400
221011 Printing, Stationery, Photocopying and Binding	1,280					0
222001 Telecommunications	0			1,000		1,000
224002 General Supply of Goods and Services	117,633					0
227004 Fuel, Lubricants and Oils	0			7,000		7,000

Vote: 502 Apac District**Workplan 10: Planning**

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138302:		120,257			30,000		30,000
Output:138303 Statistical data collection							
211103	Allowances	1,400		12,000			12,000
221001	Advertising and Public Relations	0		14,000			14,000
221002	Workshops and Seminars	0		6,000			6,000
221005	Hire of Venue (chairs, projector etc)	0		400			400
221007	Books, Periodicals and Newspapers	0		1,400			1,400
221008	Computer Supplies and IT Services	400					0
221011	Printing, Stationery, Photocopying and Binding	750		10,000			10,000
223005	Electricity	0		4,600			4,600
227001	Travel Inland	0		13,600			13,600
227004	Fuel, Lubricants and Oils	0		18,736			18,736
228001	Maintenance - Civil	0		10,000			10,000
Total Cost of Output 138303:		2,550		90,736			90,736
Output:138304 Demographic data collection							
211103	Allowances	400				14,000	14,000
221001	Advertising and Public Relations	0				12,000	12,000
221002	Workshops and Seminars	0				30,000	30,000
221010	Special Meals and Drinks	0				8,000	8,000
221011	Printing, Stationery, Photocopying and Binding	1,326				11,000	11,000
227001	Travel Inland	0				5,000	5,000
227004	Fuel, Lubricants and Oils	0				20,000	20,000
Total Cost of Output 138304:		1,726				100,000	100,000
Output:138305 Project Formulation							
211103	Allowances	600					0
221011	Printing, Stationery, Photocopying and Binding	400					0
Total Cost of Output 138305:		1,000					0
Output:138306 Development Planning							
211103	Allowances	0		6,000	6,400		12,400
221005	Hire of Venue (chairs, projector etc)	0			200		200
221008	Computer Supplies and IT Services	0			700		700
221010	Special Meals and Drinks	0			7,400		7,400
221011	Printing, Stationery, Photocopying and Binding	0		2,000	23,700		25,700
227004	Fuel, Lubricants and Oils	0			1,600		1,600
Total Cost of Output 138306:		0		8,000	40,000		48,000
Output:138307 Management Information Systems							
211103	Allowances	2,000			62,000		62,000
221002	Workshops and Seminars	0			25,836		25,836
221003	Staff Training	0			10,000		10,000
221005	Hire of Venue (chairs, projector etc)	200			400		400
221008	Computer Supplies and IT Services	0			8,400		8,400
221011	Printing, Stationery, Photocopying and Binding	485			10,400		10,400
221014	Bank Charges and other Bank related costs	0			900		900
227001	Travel Inland	0			8,000		8,000
227004	Fuel, Lubricants and Oils	0			4,800		4,800
Total Cost of Output 138307:		2,685			130,736		130,736
Output:138308 Operational Planning							
211103	Allowances	0		3,400			3,400

Vote: 502 Apac District

Workplan 10: Planning

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221009 Welfare and Entertainment	0			600		600
221012 Small Office Equipment	0			12,000		12,000
227004 Fuel, Lubricants and Oils	0			10,860		10,860
228002 Maintenance - Vehicles	2,000			16,540		16,540
<i>Total Cost of Output 138308:</i>	2,000		3,400	40,000		43,400
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>						
211103 Allowances	400		3,000	16,000		19,000
221011 Printing, Stationery, Photocopying and Binding	200			400		400
227004 Fuel, Lubricants and Oils	2,000			5,600		5,600
<i>Total Cost of Output 138309:</i>	2,600		3,000	22,000		25,000
Total Cost of Higher LG Services	164,092	29,702	108,042	314,183	100,000	551,928
Total Cost of function Local Government Planning Services	164,092	29,702	108,042	314,183	100,000	551,928
Total Cost of Planning	164,092	29,702	108,042	314,183	100,000	551,928

Vote: 502 Apac District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	52,555	52,386	53,104
Transfer of District Unconditional Grant - Wage	32,354	32,354	32,354
District Unconditional Grant - Non Wage	6,504	6,452	6,504
Locally Raised Revenues	4,221	4,165	4,770
Conditional Grant to PAF monitoring	9,476	9,415	9,476
Total Revenues	52,555	52,386	53,104
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	52,555	52,279	53,104
Wage	32,354	32,354	32,354
Non Wage	20,201	19,925	20,750
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	52,555	52,279	53,104

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	32,354	32,354				32,354
211103 Allowances	1,200		1,400			1,400
221007 Books, Periodicals and Newspapers	0		450			450
221008 Computer Supplies and IT Services	0		400			400
221011 Printing, Stationery, Photocopying and Binding	800		500			500
227004 Fuel, Lubricants and Oils	3,000					0
Total Cost of Output 148201:	37,354	32,354	2,750			35,104
<i>Output:148202 Internal Audit</i>						
211103 Allowances	2,800		3,100			3,100
221002 Workshops and Seminars	1,400		3,500			3,500
221007 Books, Periodicals and Newspapers	250					0
221008 Computer Supplies and IT Services	700		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	4,380		1,500			1,500
227004 Fuel, Lubricants and Oils	5,671		8,000			8,000
228002 Maintenance - Vehicles	0		400			400
Total Cost of Output 148202:	15,201		18,000			18,000
Total Cost of Higher LG Services	52,555	32,354	20,750			53,104
Total Cost of function Internal Audit Services	52,555	32,354	20,750			53,104
Total Cost of Internal Audit	52,555	32,354	20,750			53,104

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C: Status of Arrears